

Honorable Mayor and Members of City Council  
City of Greensboro

Ladies and Gentlemen:

I am pleased to provide you with a copy of the 2006-07 Annual Budget and 2007-08 Projected Budget. This document was prepared by the City's Budget and Evaluation Department and represents a comprehensive publication of the City's budget plans and policies for the upcoming fiscal year. The document also includes a second year planning budget that gives us the opportunity to continue planning for and implementing the strategies necessary to meet the future needs of our community.

The Recommended 2006-07 Budget was presented to Council on May 16, 2006 and copies were made available at all City libraries and in the Office of the City Clerk. The Council held a public hearing on the proposed budget and also held Council Budget Work Sessions before acting on the budget. The budget review schedule and public hearing were publicized to encourage community input and comment on the budget.

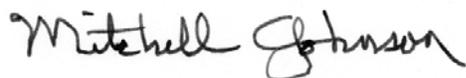
Council adopted the 2006-07 Annual Budget, totaling \$386,012,991 on June 27, 2006. The Adopted 2006-07 Budget addresses the Council's strategic priorities that are listed in this document. This budget provides for the opening of the new refuse transfer station in FY 06-07. The budget includes funding to open the Willow Road Fire Station in FY 06-07 and provides funding for additional Police Patrol officers to be hired in the spring, 2007.

Some position and program reductions, as well as some user fee increases, were enacted as part of this budget to reduce the necessary General Fund property tax rate increase. A three and one-quarter cent tax rate increase is reflected in the General Fund. A one and one-half cent increase is included in the Transit Fund to support increased fixed route service and to offset increased costs for specialized transportation service.

The 2006-07 and 2007-08 budget columns in this document, as well as the narrative, reflect the budget as adopted by Council with changes made during the Council deliberations. The Manager's Message, however, is included as it was presented on May 16, 2006 with the Recommended Budget.

On behalf of the employees of the City, I thank you for your continued guidance and support of our efforts to meet your priorities in the delivery of high quality services to the Greensboro community.

Respectfully,

A handwritten signature in black ink that reads "Mitchell Johnson". The signature is written in a cursive, flowing style.

Mitchell Johnson  
City Manager

# INTRODUCTION

The City of Greensboro Budget contains the City Manager's budget message, Council strategic priorities, a description of the budget process, a total budget summary section and fund summary section, a capital improvements and debt service fund section, supplemental information and funding information for the six major service area categories: Culture and Recreation, Economic and Community Development, Environmental Protection, General Government, Public Safety and Transportation.

The City of Greensboro Budget is designed to highlight and emphasize service areas and programs, providing descriptions, objectives and summary costs for major activities. The budget is developed in conjunction with the work planning process, which requires the revision and maintenance of organizational priorities so that they may remain consistent with the challenges this organization will face during the two years immediately following budget adoption.

The City Manager's budget message summarizes the major issues facing the City of Greensboro and the budget impact on the tax rate and existing service levels. (Note: The Manager's Message refers to the budget as originally submitted by the City Manager for City Council's consideration).

The budget summary section contains budget appropriations and revenues in table and graphic form. A summary of significant changes in funding levels and revenue sources, as well as changes in the property tax rate and in full time positions, are detailed in the summary section. The fund summary section explains various fund categories and lists expenditures for each fund from actual expenditures

in FY 2004-2005 through projections for FY 2007-2008. This section also provides additional budget highlights for individual funds.

Each service category contains associated organizational units (departments or divisions) and a description of major programs and activities under those units.

Included in this description are a listing of key performance objectives and associated performance measures; a summary of appropriations by the three major expenditure categories (Personnel Costs, Maintenance & Operations and Capital Outlay) and a summary of major revenues from actuals in FY 04-05 to projections in FY 07-08. Also included is a summary of total positions since FY 05-06; and budget highlights, including explanations of increases or decreases in appropriations.

The Capital Improvements/Debt Service section explains the relationship between the annually adopted six-year Capital Improvements Program and the Annual Budget including the impacts of capital projects on the operating budget. This section also contains information on the Debt Service Fund and annual debt service requirements.

The information in the document was prepared by the City of Greensboro Budget and Evaluation Department. For additional information you may contact:

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(336) 373-2291  
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# BUDGET PROCESS

## ***Budget Adoption***

The City of Greensboro Budget is adopted by ordinance in accordance with North Carolina General Statutes which require that estimated revenues and appropriated fund balances be equal to appropriations. The budget is developed on a cash basis, including only expenditures and revenues expected to be realized during the fiscal year. The budget is adopted, however, on a modified accrual basis with sufficient appropriations for encumbrances (outstanding purchase orders and contracts as of June 30) carried over into the new year. All operating funds reasonably expected to be received are included in the Budget Ordinance and are expended in accordance with the adopted ordinance. State statute also sets the fiscal year as beginning July 1 and ending June 30. Therefore, City Council must adopt a budget before July 1 of each year.

Developed on a program basis, the budget depicts all services provided by the City and resources allocated for the provision of these services. Organizational strategic priorities are developed by City Council and City staff and are used as major guidelines in the development of funding recommendations. The programs outlined in the budget are implemented by the various departments and offices within the City organization.

## ***Budget Amendments***

City Council is permitted by state statute to amend the Budget Ordinance anytime during the fiscal year. These amendments must continue to adhere to the balanced budget statutory requirements and can not change the property tax levy or in any manner alter a taxpayer's liability.

The City of Greensboro Budget is a program based budget, but is adopted by funds. Ordinances approved by City Council are required to increase or decrease appropriations in any fund. Budget adjustments within the same fund may be approved by the Budget Officer and reported to City Council.

## ***Budget Maintenance***

In accordance with the General Statutes of the State of North Carolina, the City prepares and adopts its

budget on the modified accrual accounting basis. The City of Greensboro Budget is developed by accounts which relate to the City's financial accounting system in accordance with generally accepted accounting principles (GAAP). Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Budget expenditures are controlled through the City's accounting system and the purchase order system. Departments have flexibility in divisional expenditures within major categories, such as maintenance and operations expenditures. All encumbrances on the accounting system on June 30 automatically carry over into the next year's budget cycle. During the year, budget adjustments between divisions and account groups are reviewed by the Budget and Evaluation Department and approved adjustments are reported to City Council.

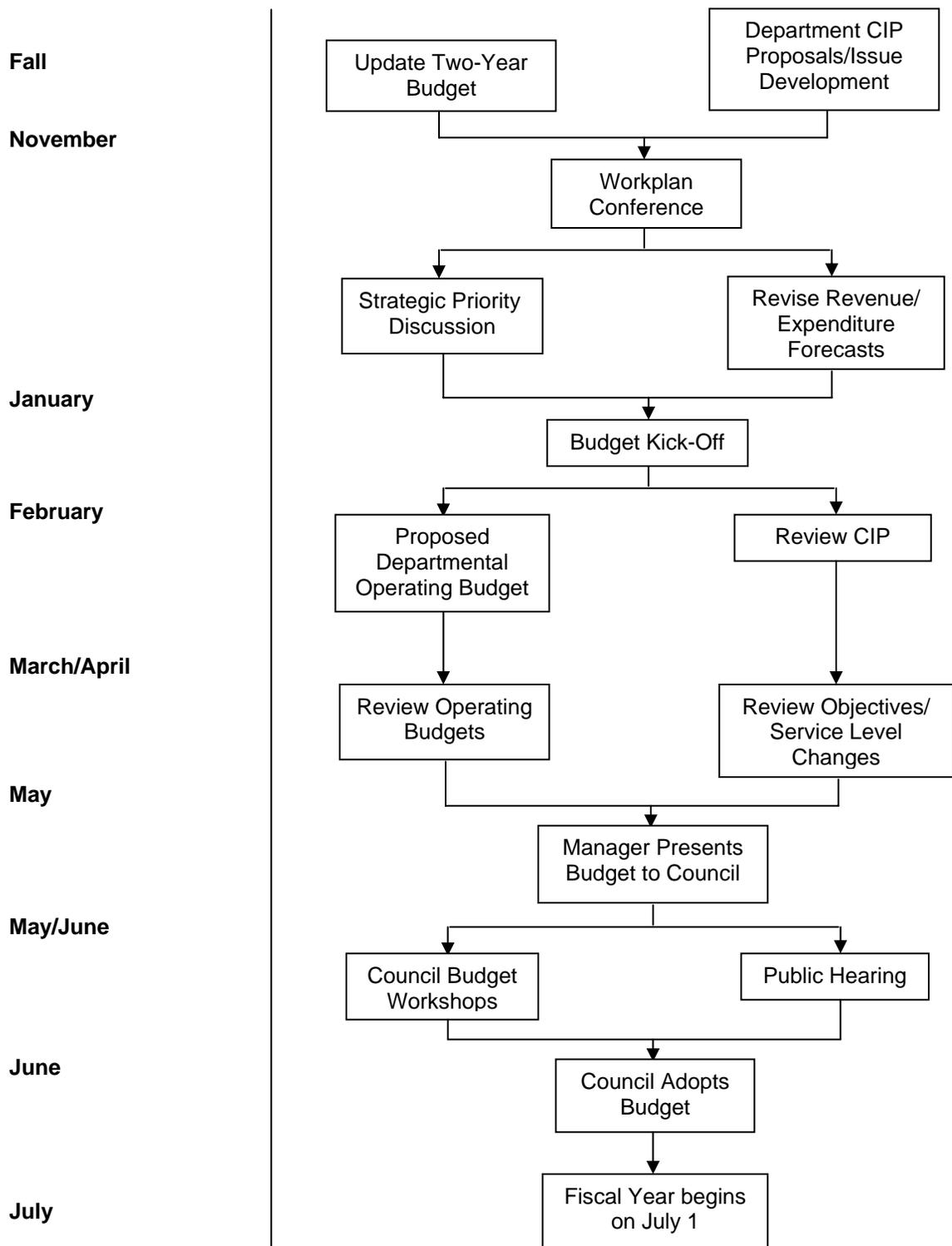
## ***Budget Calendar***

The City of Greensboro budget process begins in October with the development of proposed new and revised capital improvements projects and the identification of key departmental issues. Usually in late fall, a City Council/Staff Planning Conference is held to review the financial condition and budget forecasts for the City and to develop budget priorities and management objectives for the upcoming budget process. In May, the Recommended Capital Improvements Program (CIP), a six year planning document outlining major, non-recurring projects requiring multiple year financing, and the Recommended Budget are presented to City Council.

Important steps in the development of the two year budget are given on the following page.



Budget Process



# CITY MANAGER'S BUDGET MESSAGE

Mayor and City Council  
City of Greensboro

May 16, 2006

Council Members:

This budget will be my first as your City Manager. In developing this budget I relied on the guidance you provided in our many meetings regarding the budget and the budget process. We started this year's budget process with the Council Retreat at which time Council began to shape the over arching issues which the budget and budget process needed to address;

- Council and Community Involvement
- Support for Core Services
- Maintenance of Infrastructure
- Support for Economic Development

We have had greater Council involvement in the review of the departmental budgets than ever before with three sub-groups who met with every City department to go over each department's programmatic objectives, major issues and line item budgets. This process has allowed staff to understand Council's issues more fully and allowed Council a greater understanding of the multitude of programs, regulatory obligations and core objectives of our many departments. It has also provided a venue for Council and staff to discuss in much greater detail the needs of the departments as they strive to improve their service and capabilities. In addition, we have provided more opportunities for the community to share their concerns with Council through scheduled meetings and electronic communications channels and, in keeping with Council's goal to provide opportunities for input, these channels will continue to be available throughout the budget process.

I have made a concerted effort to communicate to both Council and the public the key budget issues which I believed would shape our budget for the coming year. These are as follows:

- The opening of the new solid waste transfer station
- Necessary increase in debt service funding
- Employee costs increases, particularly health insurance
- Full year funding for the Horsepen Creek Fire Station

The original projections for FY 06-07 estimated an approximate 4.25 cents addition to the tax rate. However, in the development of the budget I have

become aware of additional needs which, after consideration, I believe should be addressed.

- Increased energy and fuel costs
- The initial (one time) impact of creating the Guilford/Greensboro 911 center
- New costs for the Willow Road Fire Station
- Funding for updated aerial photography for our GIS system.
- Funding for adjustments necessary to ensure competitive employee compensation
- Costs associated with increased use of our transit system

In the managers recommended budget I have attempted to address these issues while clearly understanding City Council's expectation that we minimize any increase to the tax rate. The proposed budget, in my opinion, meets the following critical needs with appropriate funding strategies:

- Debt service obligations are properly funded
- Fair compensation is provided even though our average merit funding is reduced
- Cost increases necessary to combine city/county 911 service are funded to provide long term benefits to our citizens
- New costs for the transfer station are absorbed over two years to lessen the first year's impact cost to the citizens
- Fund balances are budgeted prudently
- The expensive but necessary work of building and staffing additional Fire Stations continues with the planned opening of the Willow Road Station

I believe that the budget recommended tonight strikes that balance; however, I look forward to further guidance from Council. I will now provide some more detail in terms of the Strategic Priorities for this year's proposed budget.

## ***Strategic Priorities***

### *Economic Development*

The City Council adopted a comprehensive plan in 2003 that serves as a guide to land use decisions. Staff is also working on a revised city/county water and sewer extension policy that will synchronize the City's water and sewer extension planning and the comprehensive plan into a cohesive package that will stimulate economic growth. City Council has



also adopted new urban development guidelines which help create a framework in which public-private development partnerships can be considered for high priority areas such as downtown and other urban corridors. The Center Point (old Wachovia Building) project is an example of such a partnership.

The City has begun working on a redevelopment plan for the South Elm Street area. The South Elm "core area" covers ten acres, bounded by Lee Street, Arlington Street, McCulloch Street and the Norfolk Southern rail line. City staff hope to present the redevelopment plan for council's consideration in summer 2006. Such infill and brownfield redevelopment projects are supported by the City's comprehensive plan.

This budget includes continued funding to assist a variety of economic development activities throughout the community, including funding for the Greensboro Economic Development Partnership and operating subsidies for Downtown Greensboro, Inc. and East Market Street Development Corporation.

#### Natural Resources/Growth Management

In May, 2003, City Council adopted the City Connections 2025 Plan, a comprehensive plan for future land use and development for Greensboro. Staff continues to work on rewriting the land use development ordinance to implement the strategies and policies identified in the comprehensive plan.

Since 1995, the City has sold water and sewer revenue bonds totaling \$220,000,000 to fund a long range capital improvements program designed to improve and enhance the City's water and wastewater capacity. Construction will begin in FY 06-07 on the North Buffalo Transfer Station, Force Main and Sewer Outfall projects. As a tandem, these projects will provide the necessary capacity for the North Buffalo Treatment Plant as part of the overall effort to mitigate sewer overflows in the Latham Park area. Total cost for these projects will be approximately \$40 million.

#### Public Safety

The recommended budget assumes the opening of the Willow Road Fire Station during FY 06-07 and the opening of the Painter Boulevard Fire Station during FY 07-08. The annual operating costs for both stations are about \$1.1 million each. Depending upon the outcome of the 2006 bond referendum, future budgets will include the opening of new stations in the Old Randleman Road, South Elm Eugene Street and Reedy Fork areas.

The budget continues funding for the full implementation of the Police Career Advancement Program, also referred to as the Senior Police Officer Program. There is also considerable funding in the budget for market adjustments for Police Forensics positions and 911 Communications positions. Through technology enhancements, the Police Department has identified five data entry positions that can be eliminated. I have authorized the Police Department to retain and reallocate these positions to provide funding for two additional crime scene investigation positions and one additional detective position.

#### Maintenance of City Investments

The City continues to evaluate its infrastructure and facilities and explore all funding options to maintain safe and efficient facilities. Upgrades to the Fleet Maintenance Facility, located at The Medford Service Center, should be completed by the end of the summer 2006. The recommended budget includes funds for facility maintenance efforts at the Coliseum and for the downtown parking decks.

The City continues to have difficulty budgeting funds for significant pay-as-you-go maintenance efforts. Therefore, staff has recommended placement of an item on the 2006 bond referendum to provide funding for major maintenance items. If approved, the city will embark on a variety of projects designed to lengthen the useful life of various city facilities and improve their energy efficiency. Examples include the replacement of air handlers in the MMOB, roof replacement at the Justice Building, and several lighting and HVAC control upgrades at various locations.

#### Community Relations

Several departments continue to provide and increase programming aimed at improving the organization's relationship with and understanding of the community.

The Library has developed a series of workshops called the "Chavis Roundtable" for neighborhoods in the Southeast area of the city. Through the Latino Poetry Project, the city has increased opportunities to become more familiar with Latino literature and culture. The Library's One City, One Book project continues its success as an enabler of community dialog.

Neighborhood Planning activities also continue to expand in the City of Greensboro. In November 2005, the City Council adopted the Cedar Street/Bellemeade Area Strategic Plan, the culmination of a six month planning process with the residents and property owners in the area.

City staff and neighborhood leaders continue working together on the implementation of two previously adopted plans: The Lindley Park Neighborhood Plan and the Charles B. Aycock Strategic Neighborhood Plan.

In Lindley Park, residents worked closely with GDOT staff on determining needed improvements to the Spring Garden Street corridor. Sidewalk improvements, bike lanes and on street parking designations will be completed by late summer 2006. The Spring Garden Pedestrian Overlay zoning district will be presented to City Council in July or August 2006.

The Charles B. Aycock Neighborhood together with staff initiated the Summit Avenue Corridor Study, anticipated for presentation to City Council in the summer 2006.

### **Other Strategic Issues**

#### Customer Service

The City's Contact Center has answered over 200,000 calls and is now stepping up its advertising of assistance to Spanish-speaking residents. In addition, the City's web site has been revamped to be completely accessible to the disabled, for which it has won an award from the Mayor's Committee on the Disabled. Most City departments have representatives on an "outreach" committee, which is designed to maximize both efficiency and effectiveness of various departmental community relations initiatives and to leverage resources in this area.

#### Sound Financial Management

The City continues to explore ways to reduce costs and increase program efficiencies through new technology, public/private partnerships and new work processes. The City continues to explore the use of hybrid vehicles as an efficient response to higher fuel prices. Six hybrid vehicles are currently in the fleet. As other vehicles become scheduled for replacement, the use of hybrid vehicles will be evaluated.

During FY 05-06, I merged the Solid Waste Collections function, the Parks and Recreation mowing and landscaping function and the Transportation Street Maintenance function into a single Field Services Department. Once these functions have had an opportunity to operate with shared staff and equipment, I expect the opportunity for service efficiencies to be found and implemented.

The City is now in its third year of private management experience for the Coliseum

Concessions, Catering and Merchandising operations. Of the eighty separate locations managed by the Parks and Recreation Landscape Maintenance Section, sixty-five are maintained through a private contract.

### **Capital Improvements Program**

The proposed FY 2006-2012 capital improvements plan (CIP) totals \$541 million and outlines a future financing plan to maintain our current infrastructure and develop new facilities where needed to help achieve our strategic service priorities.

The focus of the recommended CIP is the proposed 2006 bond referendum, which would place approximately \$115 million in capital projects on the ballot for citizen consideration. This would include \$36 million for a complete refurbishment of the War Memorial Auditorium, \$24 million for new Fire Stations, about \$14 million for Libraries (including the Historical Museum), plus a variety of other projects. The proposed CIP includes \$227 million for Water Resources projects as the City continues to design and build/renovate major portions of the water, wastewater and stormwater infrastructure. Major projects include Latham Park Mitigation, Lake Townsend Dam Repairs and the construction of a major feeder line for the Randleman Reservoir.

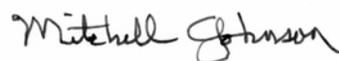
### **Property Tax Rate**

The FY 06-07 Recommended Budget is balanced with a proposed tax rate of 62 cents per \$100 property valuation, five and one quarter cents higher than the current rate. This recommended rate increase is large by typical Greensboro standards, but I think as you study the budget you will understand that the increase is driven largely by significant program expansion and cost increases associated with providing quality services, such as fuel increases, which are difficult to avoid. I would note that the City of Greensboro has increased the property tax rate only three times since 1997. This rate increase recommendation also includes a one half cent increase for the Transit Fund, in which service demand and associated costs continue to grow at a significant pace.

### **Summary**

Our employees have met the challenge of continuing progress toward our strategic priorities, even in the face of trying fiscal times. It is their efforts and dedication that make this spending plan a reality. We are ready to assist you in the adoption of this plan for the delivery of services to our community.

Respectfully submitted,



Mitchell Johnson, City Manager



# BUDGET PRIORITIES

## ***Maintain a Stable Property Tax Rate***

The FY 06-07 Adopted Budget is balanced with a tax rate of 61.50 cents. This is 4.75 cents higher than the adopted rate for FY 05-06. Although this represents an 8% increase in the property tax rate, the increase is mostly tied to costs associated with the opening of new facilities, expansion of services and other identified cost increases associated with current service levels. The opening of the Refuse Transfer Station and increased debt service costs associated with bonds passed in 2000 account over two cents of the tax rate increase.

The Transit portion of the property tax is increasing one and one half cents to provide expanded fixed route service and help cover increased fuel and specialized transportation service costs. Other major cost increases include the opening of Willow Road Fire Station and the addition of thirty two Police patrol positions.

The equivalent of approximately 0.74 cents General Fund support for the Nussbaum Housing Partnership Fund is also included.

## ***Provide Basic City Services and Programs***

The FY 06-07 Budget focuses on basic City services and programs with the planned opening of major Fire and Solid Waste Facilities during both FY 06-07 and FY 07-08 and the addition of Police Patrol positions. This budget continues to provide sufficient resources for Water and Sewer debt service and includes a significant increase in funding for pay-as-you-go (non debt) capital financing.

## ***Develop New Revenue Sources for New Services or Programs***

Additional capital and system capacity needs in the Water Resources Fund, which are being funded through revenue bonds sold in 2001, 2003 and 2005, are being supported by present (and future) increases in the water and wastewater rates. The budget also continues the increased use of non-resident fees instituted in FY 04-05 to recoup a portion of the direct costs associated with various Parks and Recreation programs.

## ***Enhance City Financial Condition and Continue Fund Balance Policies***

The budget provides continued support for the existing Fund Balance Policy in an effort to maintain adequate reserves and the highest ("AAA") Bond Rating. The FY 06-07 Adopted Budget and the FY 07-08 Projected Budget are based on maintaining Unappropriated Fund Balance in the General Fund at nine percent of the General Fund Budget.

## ***Maintain Enterprise Funds with User Fees***

User fee increases are included for the City's primary enterprise fund, the Water Resources Fund. The Fund has borrowed \$220 million since 1995 in support of a comprehensive capital improvement program. A tiered fee structure for stormwater services was made effective on January 1, 2004. The new structure is generating additional revenue on an annual basis and will provide the necessary debt service support to allow for future Stormwater Management capital project programming.

## ***Continue Productivity Improvements***

The City has now placed six "hybrid" vehicles in the fleet. As vehicles become due for replacement, the viability of hybrids will continue to be examined.

Solid Waste Collections, Transportation Street Maintenance and Parks and Recreation mowing and landscape maintenance have been combined into the new Field Services Department. This new department will look for ways to more efficiently deploy resources for these significant field services.

The Coliseum is now in the third year of a successful third party contract arrangement for operating the Coliseum Concessions, Catering and Merchandising operations, made effective in December, 2003.

## ***Provide Adequate Employee Compensation***

The FY 06-07 Budget provides for average merit adjustments of 2.5%, with specific salary increases based on performance. Funds are also budgeted to provide market adjustments for some specific positions that are below market and to provide for supplemental pay for specific duties and/or educational accomplishments. Much of the market adjustment and supplemental pay effort is centered in the public safety area, including Police, Fire and Guilford Metro 911.

# COUNCIL SERVICE PRIORITIES

The following Strategic Priorities have been previously adopted by City Council. The strategic priorities and budget objectives provide the primary basis for budget recommendations included in this budget document and are reflected in the key performance objectives sections throughout the document.

## ***Economic Development***

The City Council adopted a comprehensive plan in 2003 that serves as a guide to land use decisions. During the current year the staff hopes to complete an agreement with the County that synchronizes the City's water and sewer extension policy and the comprehensive plan into a cohesive package that will stimulate economic growth.

The City has begun working on a redevelopment plan for the South Elm Street area. The South Elm "core area" covers ten acres, bounded by Lee Street, Arlington Street, McCulloch Street and the Norfolk Southern rail line. Such infill and brownfield redevelopment projects are supported by the City's comprehensive plan.

This budget includes continued funding to assist a variety of economic development activities throughout the community, including funding for the Greensboro Economic Development Partnership and operating subsidies for Downtown Greensboro, Inc. and East Market Street Development Corporation. In addition, a portion of the proposed 2006 bond referendum will include funding for economic development site preparation.

## ***Public Safety***

The budget assumes the opening of the Willow Road Fire Station during FY 06-07 and the opening of the Painter Boulevard Fire Station during FY 07-08. The annual operating costs for both stations are about \$1.1 million each. Depending upon the outcome of the 2006 bond referendum, future budgets will include the opening of new stations in the Old Randleman Road, South Elm Eugene Street and Reedy Fork areas.

The budget adds thirty two Police Patrol positions, to be hired in March 2007, with the full budget impact to be included in the FY 07-08 budget. The budget continues funding for the full implementation of the Police Career Advancement Program, also referred to as the Senior Police Officer Program.

This program was initiated late in FY 04-05 and provides enhanced career earnings potential for fully

experienced journey level officers operating in a non-supervisory role. Additional funding is provided for market adjustments for selected public safety positions, such as 911 operators and crime scene investigation positions. Supplemental pay is also being budgeted for a variety of specific actions such as educational incentives for police and fire.

## ***Natural Resources/Growth Management***

In May, 2003, City Council adopted the City Connections 2025 Plan, a comprehensive plan for future land use and development for Greensboro.

Staff continues to implement the various land development policies outlined in the plan. This budget includes funding to facilitate the re-development of land use ordinances to further implement the comprehensive plan.

The City will open a Refuse Transfer Station in early FY 06-07 in an industrialized section of west Greensboro, allowing the City to remove municipal solid waste from the White Street Landfill.

Since 1995, the City has sold water and sewer revenue bonds totaling \$220,000,000 to fund a long range capital improvements program designed to improve and enhance the City's water and wastewater capacity. Construction will begin in FY 06-07 on the North Buffalo Transfer Station, Force Main and Sewer Outfall projects. As a tandem, these projects will provide the necessary capacity for the North Buffalo Treatment Plant as part of the overall effort to mitigate sewer overflows in the Latham Park area. Total cost for these projects will be approximately \$40 million.

Water service rates will increase by about 8% on an annualized basis, effective January 1, 2007, to help offset debt service costs associated with these revenue bonds.

## ***Maintenance of City Facilities and Assets***

The City continues to evaluate its infrastructure and facilities and explore all funding options to maintain safe and efficient facilities. Upgrades to the Fleet Maintenance Facility, located at The Medford Service Center, should be completed by the end of the summer 2006. The budget includes funds for facility maintenance efforts at the Coliseum and for the downtown parking decks.

The City continues to have difficulty budgeting funds



for significant pay-as-you-go maintenance efforts. Therefore, staff has recommended placement of an item on the 2006 bond referendum to provide funding for major maintenance items. If these funds are approved by the citizens, the City will embark on a variety of projects designed to lengthen the useful life of various city facilities and improve their energy efficiency.

### ***Community Relations***

The Library Department continues to serve as a major catalyst for programs and activities aiming to improve organization/community relationships. The Library has developed a series of workshops called the "Chavis Roundtable" for neighborhoods in the Southeast area of the city. Through the Latino Poetry Project, sponsored by the Library, the City has increased opportunities to become more familiar with Latino literature and culture. Also, The Library's One City, One Book project has community building as one of the primary goals for the project. Over 10,000 citizens from all neighborhoods participate in this month-long, City-wide reading experience.

The City's Contact Center has answered over 200,000 calls and is now stepping up its advertising of assistance to Spanish-speaking residents. In addition, the City's web site has been revamped to be completely accessible to the disabled, for which it has won an award from the Mayor's Committee on the Disabled.

Most City departments have representatives on an "outreach" committee, which is designed to maximize both efficiency and effectiveness of various departmental community relations initiatives and to leverage resources in this area. The City Academy continues to receive rave reviews and national recognition. Channel 13 has adjusted its bulletin board to provide voice-overs of critical information for the blind and has produced educational programs on Greensboro's culture, laws, and resources.

Neighborhood Planning activities also continue to expand in the City of Greensboro. In November 2005, the City Council adopted the Cedar Street/Bellemeade Area Strategic Plan, the

culmination of a six month planning process with the residents and property owners in the area.

City staff and neighborhood leaders continue working together on the implementation of two previously adopted plans: The Lindley Park Neighborhood Plan and the Charles B. Aycock Strategic Neighborhood Plan. In Lindley Park, residents worked closely with GDOT staff on determining needed improvements to the Spring Garden Street corridor. Sidewalk improvements, bike lanes and on street parking designations will be completed by late summer 2006. The Spring Garden Pedestrian Overlay zoning district will be presented to City Council in July or August 2006. The Charles B. Aycock Neighborhood together with staff initiated the Summit Avenue Corridor Study, anticipated for presentation to City Council in the summer 2006.

### ***Sound Fiscal Management***

The City continues to explore the use of hybrid vehicles as an efficient response to higher fuel prices. Six hybrid vehicles are currently in the fleet. As other vehicles become scheduled for replacement, the use of hybrid vehicles will be evaluated.

The City continues to search for appropriate public/private partnerships to provide efficient service to the community. The City is now in its third year of private management experience for the Coliseum Concessions, Catering and Merchandising operations. Of the eighty separate locations managed by the Parks and Recreation Landscape Maintenance Section, sixty-five are maintained through a private contract. The City now contracts for the storage and resale of abandoned vehicles, eliminating the need for costly warehouse space.

Solid Waste Collections, Transportation Street Maintenance and Parks and Recreation mowing and landscape maintenance have been combined into the new Field Services Department. This new department will look for ways to more efficiently deploy resources for these significant field services.

# BUDGET FINANCIAL POLICIES

The City of Greensboro's financial policies serve as the basis for the overall fiscal management of the City's resources. These policies guide City Council and Administration in making sound financial decisions and in maintaining Greensboro's fiscal stability.

Many of the policies outlined here are derivatives of the Local Government Budget and Fiscal Control Act. Other policies were developed by the City to address specific financial issues in Greensboro. These policies are reviewed annually and are updated as needed.

Listed below are financial policies which are specifically related to the adoption and execution of the annual operating budget:

## ***Operating Budget***

1. The City of Greensboro will prepare a two year planning budget, with the first year submitted to City Council for legal adoption and the second year submitted as a planning document to assist with long-range financial planning efforts.
2. In accordance with the Local Government Budget and Fiscal Control Act, the City shall operate under an annual balanced budget ordinance in which the sum of net revenues and appropriated fund balances is equal to appropriations.
3. All grants received by the City from Federal or State Government Agencies for operating or capital purposes shall be adopted with a separate Grant Project Ordinance, with revenues estimated to be available from the grant including any local match equal to appropriations for the grant project.
4. The City's annual budget shall be adopted by July 1 and shall cover a fiscal year period beginning July 1 and ending June 30.
5. The City shall have its accounts independently audited at the close of each fiscal year by a certified public accountant.
6. The City's two year budget shall be presented in a program budget format with program summaries, performance objectives and performance measures provided for each major program or service.

## ***Reserves***

1. The City shall maintain an undesignated fund balance equal to 9% of the following fiscal year's General Fund adopted budget, with any amount in excess of 9% being credited to a capital reserve account until a minimum of \$10 million is accumulated. Once the minimum goal is reached additional funds can be used for "pay-as-you-go" capital expenditures.
2. Before any appropriations can be made from Undesignated Fund Balance of the General Fund, seven "yes" votes from the nine member council shall be required.
3. Appropriations to contingency account in any of the City's operating funds shall be limited to less than 5% of that fund.
4. For all other operating funds, the City shall seek to maintain a minimum fund balance of 8% of working capital.

## ***Revenue Policy***

1. Revenue estimates shall be set at realistic and attainable levels and shall be updated and revised as needed.
2. The City will conduct an annual review of specific programs and services which have been identified as potential candidates for user fees. Where appropriate, user fees will be set at a level sufficient to recover the full costs of the program or service.
3. The City's Enterprise operations shall set their enterprise fees at a level sufficient to recover the full costs of enterprise operations.
4. The City shall maintain an investment portfolio in which 100% of all idle funds are invested daily.

## ***Capital Improvements Projects***

1. The City shall annually develop a six year Capital Improvements Program (CIP) to be adopted in conjunction with the Annual Operating Budget.



2. The City shall appropriate all funds for Capital Projects with a Capital Projects ordinance in accordance with state statutes.

3. Operating expenses for all capital projects will be estimated and accounted for in the Capital Improvements Program.

4. Capital expenditures included in the CIP as a project will cost at least \$100,000 and have a useful life of at least 10 years. Equipment purchases are considered operating expenses and will not be included in the CIP.

5. City Council will annually set level-of-service standards for the quantity and quality of capital facilities and criteria for the evaluation of capital project requests.

6. The CIP will contain an inventory of existing capital facilities and document any maintenance or replacement plans for these facilities.

7. Capital facilities to be financed with bonded indebtedness must adhere to the debt policies of the City including maintenance of adopted debt ratios and coordination with the overlapping capital needs of Guilford County.

### ***Debt Management***

1. Completion of capital projects funded with bond proceeds shall not exceed the life of the bonds issued to fund that project.

2. Bonds shall only be issued for capital improvement projects having a cost of at least \$100,000 and having a useful life of at least 10 years.

3. Interest income will be credited to the Debt Service Fund. This will allow interest income to offset debt service costs which also tend to vary depending on when bonds are issued and the variable interest rates that are in effect when the bonds are issued.

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# TOTAL BUDGET - EXPENDITURES

The FY 06-07 Adopted Net Budget (all funds) shows a \$35.4 million, or 10.1%, increase compared to the revised FY 05-06 budget. The Projected FY 07-08 Budget projects a 2.6% increase over the FY 06-07 Adopted Budget.

Budget changes in various funds and departments are described in greater detail throughout this document. Briefly reviewing the service areas, about one half of the budget increase is found in the Environmental Protection Service Area, accounting for about \$18.7 million of the total net increase. Within this service area, the Water Resources Budget is increasing \$10.8 million, or 15.6%, including a \$5.3 million increase in contributions to capital reserve funds. The Solid Waste Management Budget is increasing \$7.7 million with the planned opening of the Refuse Transfer Station for early in the fiscal year.

The Public Safety Service Area includes an increase of \$7.3 million, or 7.4%. The Adopted Budget includes funding for the opening of the Willow Road Fire Station in the fall 2006, with the opening of the

Painter Boulevard Fire Station anticipated for sometime in FY 07-08. Thirty two police officer positions are added in the FY 06-07 Budget with an anticipated hire date of March, 2007. The Police Officer Career Advancement Program is fully funded in the budget, along with market adjustments for selected sworn and non sworn positions and supplemental pay items in Police and Fire, such as educational incentives.

In the Economic and Community Development Service Area, the annual General Fund support of the Housing Partnership Fund is budgeted at 0.74 cents of the property tax, plus funding for historic preservation activities.

The Transportation Service Area is increasing by \$7.0 million, or 20.6%, as compared to FY 05-06. \$3.8 million of the increase is found in the Transit Fund to fund significant service expansions discussed in detail in the Transportation Service Area section. \$2.2 million of this increase is funded through the use of Powell Bill fund balance for increased appropriation for capital projects.

## Total Net Expenditures by Expenditure Category

| Category                 | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| Personnel Costs          | 155,663,739       | 167,627,173       | <b>174,352,729</b> | 181,937,369          |
| Maintenance & Operations | 107,291,051       | 111,529,586       | <b>135,238,589</b> | 137,471,233          |
| Debt Service             | 45,524,353        | 53,947,788        | <b>57,901,173</b>  | 59,882,294           |
| Capital Outlay           | 12,922,495        | 17,469,368        | <b>18,520,500</b>  | 16,664,480           |
| Total Expenditures       | 321,401,638       | 350,573,915       | <b>386,012,991</b> | 395,955,376          |

Budgeted personnel costs are increasing 4.0% in FY 06-07, including the addition of about sixty-two full time equivalent (FTE) positions. Fifteen positions are related to the opening of Willow Road Fire Station. Thirty two positions are being added in the Police Department. Other position increases and reductions are explained in detailed throughout the document. Salary adjustments will vary based on employee performance but should average 2.5% across the organization. In addition to the public safety market adjustments referenced earlier, some additional general employee market based salary adjustments that were implemented in FY 04-05 and FY 05-06 are funded going forward.

Total maintenance and operations (m/o) costs are showing about a \$23.7 million, or 21.2%, increase compared to the FY 05-06 Amended Budget. As noted earlier, both Water Resources and Transportation (Powell Bill) are contributing significant additional funds to capital reserve accounts to underwrite future capital projects.

*Adopted FY 2006-07 Budget*

These transfers are classified as m/o expenditures. Absent the increases in these transfers, m/o expenditures would be increasing by about \$16.2 million, or 14.6%. The planned opening of the Refuse Transfer Station generates a net increase in budgeted m/o costs for refuse disposal of \$6.2 million. Other significant maintenance/operations expenditure increases include fuel (\$1.8 million increase), expenditure increases associated with the full consolidation of Guilford Metro 911 (\$1.8 million), increased contracted transportation costs in the Transit Fund (\$2 million) and a \$500,000 increase in budgeted costs for water purchased from other jurisdictions. Capital Outlay expenses increase \$1.1 million, or 6.0%, in the year one budget. The budget includes capital equipment for the Willow Road Fire Station and about \$1.1 million in various capital equipment budgeted in the current year for Water Resources that will be carried forward into FY 06-07.

Total Budget - Expenditures

**SERVICE AREAS**

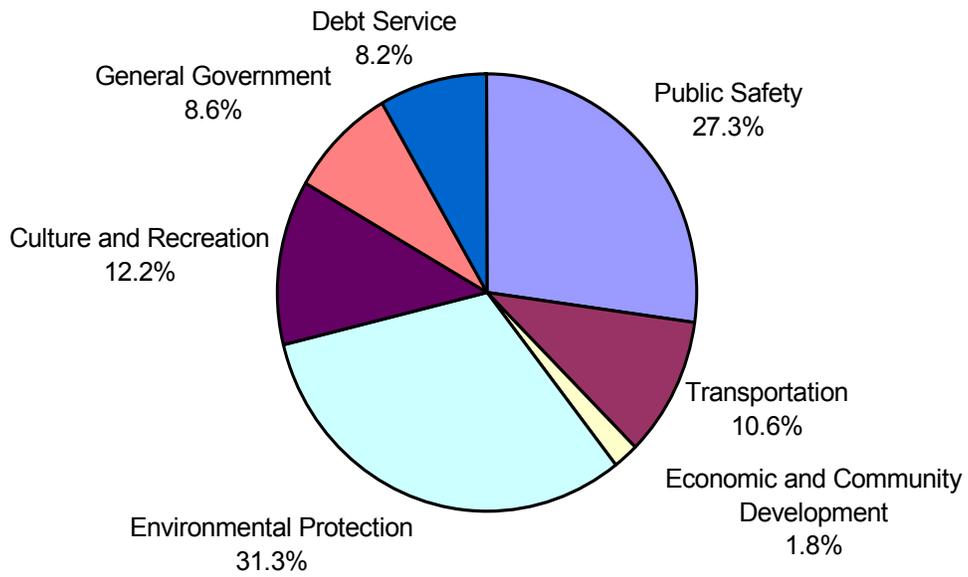
|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Culture and Recreation</b>             |                   |                   |                    |                      |
| Bryan Park Enterprise Fund                | 235,700           | 279,432           | <b>287,416</b>     | 287,416              |
| Coliseum Complex Fund                     | 9,966,026         | 11,493,975        | <b>11,106,315</b>  | 11,106,315           |
| Hotel/Motel Occupancy Tax Fund            | 3,016,219         | 3,586,190         | <b>3,801,725</b>   | 4,002,940            |
| Library System                            | 7,771,466         | 8,285,110         | <b>8,437,510</b>   | 8,675,500            |
| Nondepartmental Culture and Rec.          | 3,509,091         | 3,265,651         | <b>3,684,635</b>   | 3,684,635            |
| Parks and Recreation                      | 20,595,072        | 21,696,947        | <b>22,052,614</b>  | 22,693,535           |
| Subtotal                                  | 45,093,574        | 48,607,305        | <b>49,370,215</b>  | 50,450,341           |
| Less Transfers and Internal Charges       | 2,028,847         | 2,031,651         | <b>2,239,635</b>   | 2,239,635            |
| Total Culture and Recreation              | 43,064,727        | 46,575,654        | <b>47,130,580</b>  | 48,210,706           |
| <b>Economic and Community Development</b> |                   |                   |                    |                      |
| City Manager's Office/Economic Dev.       | 289,146           | 419,430           | <b>962,176</b>     | 962,176              |
| Nussbaum Housing Fund                     | 2,244,722         | 2,666,737         | <b>2,511,820</b>   | 2,183,172            |
| Human Relations                           | 533,211           | 560,409           | <b>485,710</b>     | 503,481              |
| Nondept. Economic & Commun. Dev.          | 2,298,532         | 2,197,900         | <b>2,354,829</b>   | 2,386,499            |
| Nondept. Human Services Agencies          | 94                | 0                 | <b>0</b>           | 0                    |
| Planning                                  | 1,584,293         | 1,890,111         | <b>1,871,284</b>   | 1,935,814            |
| Special Tax Districts Fund                | 219,656           | 463,000           | <b>525,000</b>     | 478,000              |
| Subtotal                                  | 7,169,654         | 8,197,587         | <b>8,710,819</b>   | 8,449,142            |
| Less Transfers and Internal Charges       | 1,782,332         | 1,631,700         | <b>1,680,629</b>   | 1,712,299            |
| Total Economic and Community Dev.         | 5,387,322         | 6,565,887         | <b>7,030,190</b>   | 6,736,843            |
| <b>Environmental Protection</b>           |                   |                   |                    |                      |
| Cemeteries Fund                           | 692,122           | 745,310           | <b>727,692</b>     | 749,689              |
| Environmental Programs                    | 655,173           | 772,073           | <b>918,559</b>     | 938,844              |
| Nondepartmental Environmental Prot.       | 10,500,710        | 10,785,810        | <b>13,306,724</b>  | 14,906,724           |
| Solid Waste Management System Fund        | 22,192,076        | 23,104,952        | <b>30,837,820</b>  | 31,416,765           |
| Stormwater Management Fund                | 9,323,328         | 8,526,670         | <b>8,596,692</b>   | 8,733,446            |
| Water Resources Fund                      | 62,374,884        | 69,066,600        | <b>79,820,521</b>  | 80,120,767           |
| Subtotal                                  | 105,738,293       | 113,001,415       | <b>134,208,008</b> | 136,866,235          |
| Less Transfers and Internal Charges       | 10,622,421        | 10,902,910        | <b>13,423,824</b>  | 15,023,824           |
| Total Environmental Protection            | 95,115,872        | 102,098,505       | <b>120,784,184</b> | 121,842,411          |
| <b>General Government</b>                 |                   |                   |                    |                      |
| Budget and Evaluation                     | 666,900           | 684,181           | <b>695,933</b>     | 711,510              |
| City Manager                              | 1,314,469         | 1,479,160         | <b>1,440,923</b>   | 1,500,837            |
| Engineering                               | 12,194,165        | 14,154,558        | <b>14,118,208</b>  | 14,521,272           |
| Equipment Services Fund                   | 16,008,031        | 15,171,467        | <b>16,208,342</b>  | 16,802,998           |
| Finance                                   | 3,340,343         | 3,716,773         | <b>3,777,887</b>   | 3,903,329            |
| Graphic Services Fund                     | 1,221,292         | 1,389,975         | <b>1,373,374</b>   | 1,394,897            |
| Insurance Funds                           | 23,009,262        | 29,533,478        | <b>32,290,972</b>  | 35,615,155           |
| Internal Audit                            | 300,382           | 345,419           | <b>365,248</b>     | 374,609              |
| Legal                                     | 933,644           | 1,063,780         | <b>1,149,582</b>   | 1,185,088            |
| Legislative                               | 464,086           | 649,347           | <b>706,015</b>     | 719,139              |
| MWBE                                      | 280,658           | 291,337           | <b>296,797</b>     | 304,365              |
| Management Information Systems            | 6,699,626         | 7,301,823         | <b>3,582,068</b>   | 3,676,252            |
| Nondept. General Government               | 1,980,180         | 2,288,002         | <b>1,854,757</b>   | 1,888,972            |



Total Budget - Expenditures

|                                     | 2004-05<br>Actual  | 2005-06<br>Budget  | 2006-07<br>Adopted | 2007-08<br>Projected |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------|
| Human Resources                     | 1,887,878          | 2,111,126          | <b>2,199,552</b>   | 2,272,620            |
| Organizational Devel. & Comm.       | 2,275,458          | 2,520,188          | <b>2,672,866</b>   | 2,754,363            |
| Technical Services Fund             | 2,789,752          | 4,528,973          | <b>4,046,023</b>   | 4,152,496            |
| Support Services                    | 1,450              | 0                  | <b>0</b>           | 0                    |
| Telecommunications Fund             | 955,887            | 1,201,506          | <b>5,731,642</b>   | 5,755,801            |
| Subtotal                            | 76,323,463         | 88,431,093         | <b>92,510,189</b>  | 97,533,703           |
| Less Transfers and Internal Charges | 54,484,551         | 55,755,835         | <b>59,437,366</b>  | 61,932,902           |
| Total General Government            | 21,838,912         | 32,675,258         | <b>33,072,823</b>  | 35,600,801           |
| <b>Public Safety</b>                |                    |                    |                    |                      |
| Fire                                | 31,765,647         | 34,054,331         | <b>35,907,212</b>  | 37,853,150           |
| Guilford Metro 911                  | 3,643,143          | 5,831,405          | <b>8,063,108</b>   | 8,066,297            |
| Inspections                         | 3,949,860          | 4,175,594          | <b>4,282,341</b>   | 4,422,540            |
| Nondepartmental Public Safety       | 4,749,625          | 5,543,797          | <b>5,194,789</b>   | 5,587,226            |
| Police                              | 52,128,223         | 53,206,312         | <b>56,267,989</b>  | 58,875,226           |
| Subtotal                            | 96,236,498         | 102,811,439        | <b>109,715,439</b> | 114,804,439          |
| Less Transfers and Internal Charges | 3,957,961          | 4,723,622          | <b>4,355,613</b>   | 4,748,050            |
| Total Public Safety                 | 92,278,537         | 98,087,817         | <b>105,359,826</b> | 110,056,389          |
| <b>Transportation</b>               |                    |                    |                    |                      |
| Nondepartmental Transportation      | 1,226,395          | 1,574,183          | <b>1,452,157</b>   | 1,603,104            |
| Parking Funds                       | 3,745,229          | 3,263,777          | <b>3,331,897</b>   | 3,579,599            |
| State Highway Allocation Fund       | 10,840,992         | 6,975,139          | <b>10,025,000</b>  | 7,360,000            |
| Street & Sidewalk Fund              | 2,010,916          | 835,759            | <b>721,924</b>     | 721,924              |
| Transit Authority Fund              | 11,246,154         | 11,308,683         | <b>15,122,590</b>  | 16,212,149           |
| Transportation                      | 15,549,922         | 15,412,066         | <b>16,450,722</b>  | 16,741,874           |
| Subtotal                            | 44,619,608         | 39,369,607         | <b>47,104,290</b>  | 46,218,650           |
| Less Transfers and Internal Charges | 5,141,478          | 5,271,683          | <b>5,991,277</b>   | 6,142,224            |
| Total Transportation                | 39,478,130         | 34,097,924         | <b>41,113,013</b>  | 40,076,426           |
| <b>Debt Service</b>                 |                    |                    |                    |                      |
| Capital Equipment Leases            | 11,493,237         | 15,980,000         | <b>17,365,000</b>  | 17,365,000           |
| Debt Service Fund                   | 18,608,216         | 21,887,870         | <b>22,927,375</b>  | 24,836,800           |
| Debt Service Transfer               | 14,425,000         | 14,554,085         | <b>16,887,360</b>  | 18,710,650           |
| Subtotal                            | 44,526,453         | 52,421,955         | <b>57,179,735</b>  | 60,912,450           |
| Less Transfers and Internal Charges | 20,288,315         | 21,949,085         | <b>25,657,360</b>  | 27,480,650           |
| Total Debt Service                  | 24,238,138         | 30,472,870         | <b>31,522,375</b>  | 33,431,800           |
| <b>Budget Subtotal</b>              | 419,707,543        | 452,840,401        | <b>498,798,695</b> | 515,234,960          |
| <b>Less Transfers and Charges</b>   | 98,305,905         | 102,266,486        | <b>112,785,704</b> | 119,279,584          |
| <b>TOTAL NET BUDGET</b>             | <b>321,401,638</b> | <b>350,573,915</b> | <b>386,012,991</b> | <b>395,955,376</b>   |

**Expenditures By Service Area  
(Adopted FY 06-07 Budget)**



# TOTAL BUDGET - REVENUES

Revenue estimates are based on actual prior year amounts, projected FY 05-06 actual amounts, trend analysis, and general economic forecasts. Property taxes will show a significant increase in FY 06-07 under the budget due to the 4.75 cent increase. Actual property value growth for the community is estimated to be around 2%.

Sales tax revenue is budgeted at \$1.2 million greater than the current year budget (about \$700,000 above the current year estimate). Local sales tax revenue is showing some signs of improvement, however, the City of Greensboro's allocation in FY 06-07 will be impacted by the tax rate increases adopted by Guilford County and the City of High Point in FY 05-06. User fees and other charges for service are budgeted to increase \$12.5 million, or 10.3%. Water and sewer rates will increase for the typical residential bill by around 8% on an annual basis.

The fully established Guilford 911 Fund will include increased contributions from Guilford County for its pro rata portion of the fund's costs.

Intergovernmental revenues are budgeted to increase about \$1.5 million, including an additional \$400,000 anticipated from Guilford County to help partially offset the cost of providing library services for non-City residents. Some improvement in Hotel/Motel Occupancy Fund proceeds is expected in FY 06-07. Appropriated fund balance is budgeted \$5.7 million higher than in FY 05-06, with the Solid Waste Management Fund using a significant portion of fund balance. This will help spread the tax rate increase necessary to open and operate the Refuse Transfer Station over a two year or longer time period. The following is a summary of total revenues by major revenue type.

## Total Revenue by Major Type

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <i>Property Tax</i>                          | 119,011,980       | 120,331,635       | <b>132,782,100</b> | 141,979,700          |
| <i>Sales Tax</i>                             | 35,899,642        | 37,914,800        | <b>39,107,500</b>  | 40,278,200           |
| <i>Intergovernmental Revenue</i>             | 32,130,685        | 32,163,210        | <b>33,648,655</b>  | 34,924,630           |
| <i>User Fees/Charges/Licenses</i>            | 114,716,943       | 122,329,686       | <b>134,871,254</b> | 136,679,522          |
| <i>All Other</i>                             | 86,693,604        | 84,045,238        | <b>91,141,588</b>  | 94,698,301           |
| <i>Interfund Transfers</i>                   | 39,589,789        | 39,293,951        | <b>44,820,638</b>  | 48,518,982           |
| <i>Appropriated Fund Balance</i>             | 43,843,181        | 16,761,881        | <b>22,426,960</b>  | 18,155,625           |
| <i>Total</i>                                 | 471,885,824       | 452,840,401       | <b>498,798,695</b> | 515,234,960          |
| <i>Less Transfers &amp; Internal Charges</i> | 98,305,905        | 102,266,486       | <b>112,785,704</b> | 119,279,584          |
| <i>Net Revenues</i>                          | 373,579,919       | 350,573,915       | <b>386,012,991</b> | 395,955,376          |

## Property Taxes

The City of Greensboro relies on property taxes to raise about one third of the net revenues needed to support municipal operations in all funds. The FY 06-07 Adopted Budget is balanced with a property tax rate of 61.50 cents, which is 4.75 cents higher than the current rate of 56.75. 3.25 cents of the increase is applied to the General Fund. An increase of just over one cent each is included for the opening of the Refuse Transfer Station and for additional debt service payments for bonds approved in 2000. Another one cent increase is included for combined costs of service expansion such as Willow Road Fire Station, support for Center

City Park and the impacts of cost increases for items such as fuel, health insurance and other benefits. The Transit Fund portion of the property tax includes a one and one-half cent rate increase, increasing the tax from 2.0 to 3.5 cents. The increase will fund service expansion for fixed route service and help offset other continued cost increases in this fund, especially fuel-related and SCAT service cost increases.

The growth in the assessed value of the community is based on projections by the Guilford County Tax Department. Annual tax base growth is expected to be about 2.00% in FY 06-07.

### **Local Option Sales Tax**

The State of North Carolina grants local governments the authority to levy a local sales tax of up to 2.5%, with the state sales tax currently at 4.5%. Guilford County levies the full 2.5% allowed by state law, including an additional half cent levied as of January 1, 2003. Sales tax distribution among jurisdictions within Guilford County is based on total tax levy of all jurisdictions.

Revenue projections for the current year now anticipate actual sales tax revenues to exceed budget by about 1.3%, or about \$500,000. Projections for FY 06-07 are approximately 1.8% above current year estimates, or about \$700,000. Local option sales tax revenues constitute about 10-11% of net revenues.

### **Intergovernmental Revenue**

Intergovernmental revenues include those revenues that are collected by the State of North Carolina and returned to local governments, such as the Beer and Wine Tax and Utility Franchise Taxes.

The state has eliminated reimbursements made to localities for taxes previously repealed by the General Assembly, such as Inventory and Intangible Property Taxes. This revenue category also includes contributions from Guilford County for shared services such as Emergency Management and for support for the City's Library System.

Intergovernmental revenues are estimated to be about \$1.5 million, or 4.6%, above the budgeted amounts for FY 05-06. County contribution for the Library system is budgeted to increase from \$1.32 million to \$1.72 million. Intergovernmental revenues account for about 9% of net revenues.

The budget assumes a modest 2.5% increase over the revised current year estimate in Utility Franchise, Natural Gas Excise and Telecommunications Sales Taxes. The budget assumes state and federal operating subsidies for Transit operations at or above the levels provided in FY 05-06.

### **User Fees, Charges and Licenses**

These revenues represent charges for City services that are provided by departments typically operating as enterprises in separate funds. Examples include water and sewer charges, landfill tipping fees,

parking fees and the stormwater management fee. Charges for services such as Parks and Recreation programs are also included in this category.

Budgeted revenues for FY 06-07 are \$12.5 million, or 10.3% higher than budgeted revenues for FY 05-06. The overall budgeted increase in Water and Sewer Service Charges, including water and wastewater user fees, connection fees and capacity use fees, is \$8.4 million, accounting for most of the increase in this revenue category. Water and sewer rates will increase the typical residential bill by around 8% on an annualized basis. Telephone surcharges and cost recovery revenues will increase by \$2.5 million with the consolidation of the City and County 911 telephone response service.

Within the General Fund, user fees and charges are budgeted to increase from \$18.4 million to \$20.3 million in FY 06-07. The Adopted FY 06-07 Budget includes fee increases for various construction inspection and building permit fees that should generate about \$1 million in additional revenue. Admissions and charges revenue generated by the Parks and Recreation Department, is budgeted to increase about \$200,000, or about 14%, as compared to FY 05-06, driven primarily to increased patronage at Sportsplex and Bur Mil Park.

### **Other Revenues**

Revenues not otherwise defined are included in this category. These include interest income, internal service charges, proceeds of capitalized leases, donations, interest income and sale of assets. Internal charges, or charges assessed by one department for services rendered for another, are captured in Other Revenue. This includes internal printing charges, garage and fleet maintenance charges and computer service and maintenance charges.

Internal charges for health, dental and worker's compensation insurance coverage are budgeted to increase by \$900,000, or about 5%.

Rising interest rates have boosted interest income, particularly in the larger Water Resources and Debt Service Funds. Interest income for FY 06-07 is budgeted to increase by about 10% over the revised estimates for the current year.



### **Interfund Transfers**

Interfund transfers are contributions made by one fund to support operations in another fund, such as contributions from the General Fund to the Solid Waste Management Fund to support refuse collection and contributions to the Debt Service Fund to support voter approved bond project financing.

Budgeted interfund transfers increase from \$39.3 million in FY 05-06 to \$44.8 million in FY 06-07. The General Fund transfer to the Solid Waste Management Fund will increase from \$10.5 million to \$13 million to help support the Refuse Transfer Station. The General Fund contribution to the Debt Service Fund will increase from \$14.5 million to \$16.9 million to support debt service costs associated with bonds authorized in 2000. Both of these transfers are projected to increase again in FY 07-08 for the same purposes.

The General Fund contribution for the War Memorial Coliseum Fund is budgeted at \$2 million, \$200,000 above the transfer amount in FY 05-06. Several smaller maintenance projects, such as carpet replacement in the Special Events Center meeting rooms, are being funded in the Coliseum budget in FY 06-07.

The General Fund contribution to the Nussbaum Housing Partnership Fund is budgeted at \$1.68 million, including \$107,000 to support historic preservation activities within that fund.

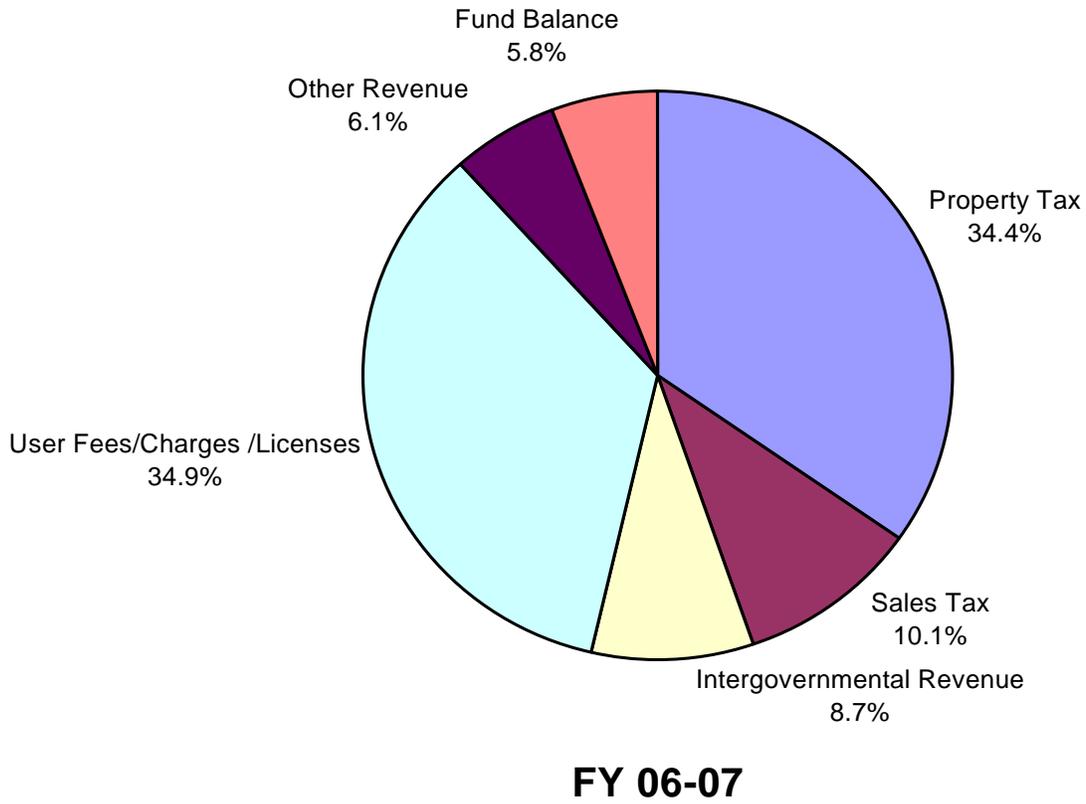
### **Fund Balance**

The City of Greensboro fund balance policy states that "each year the estimated savings realized from unexpected appropriations in the General Fund shall be evaluated with respect to appropriation to the following year's revenue budget as Appropriated Fund Balance to assist in financing that year's budget." Budget appropriated fund balance amounts are increasing by \$5.7 million from the Amended FY 05-06 Budget. The Solid Waste Management Fund will increase its appropriated fund balance by \$5.5 million to help underwrite ongoing solid waste operations and to help absorb a portion of the cost to be incurred when the Refuse Transfer Station opens in FY 06-07.

The General Fund budgeted appropriated fund balance is reduced from the FY 05-06 original budgeted amount of \$7.1 million to \$6.8 million. (The General Fund appropriated fund balance amount was revised upward during the year by about \$1 million to transfer accumulated wireless funds to the new Guilford Metro 911 Fund.)

This lower budgeted figure is necessary due to tighter General Fund budgets in recent years that have consistently generated fewer savings at the end of the year; therefore, fewer funds available to appropriate as fund balance the following year.

**Total Net Revenues by Major Type  
(Adopted FY 06-07 Budget)**



# PROPERTY TAX RATE

The adopted property tax rate for FY 06-07 is 61.50 cents per \$100, 4.75 cents higher than the adopted FY 05-06 rate. A one and one-half cent increase for the Transit Fund is included in the overall rate increase. The tax rate for FY 07-08 is currently projected to increase by 3 cents. This does not take

into account any additional rate increase that would be generated by the proposed 2006 bond referendum. The following chart shows the City of Greensboro tax rates and assessed valuations over the past two decades and for the FY 06-07 budget.

## Tax Rates and Valuations

| Year            | Tax Rate     | General Fund | Transit Fund | Assessed Valuation           |
|-----------------|--------------|--------------|--------------|------------------------------|
| FY 87-88        | .6375        | .6375        |              | 6,400,384,140                |
| FY 88-89*       | .5275        | .5275        |              | 8,805,442,037                |
| FY 89-90        | .5525        | .5525        |              | 9,152,013,746                |
| FY 90-91        | .5950        | .5875        | .0075        | 9,598,458,470                |
| FY 91-92        | .6100        | .6025        | .0075        | 9,853,358,069                |
| FY 92-93        | .6600        | .6525        | .0075        | 10,000,985,495               |
| FY 93-94        | .6700        | .6550        | .0150        | 10,349,487,033               |
| FY 94-95        | .6700        | .6550        | .0150        | 10,710,087,216               |
| FY 95-96        | .6700        | .6550        | .0150        | 10,883,043,787               |
| FY 96-97*       | .5975        | .5845        | .0130        | 13,500,898,700               |
| FY 97-98        | .6075        | .5925        | .0150        | 14,174,257,394               |
| FY 98-99        | .5825        | .5675        | .0150        | 14,842,657,004               |
| FY 99-00        | .5825        | .5675        | .0150        | 15,618,162,283               |
| FY 00-01        | .5825        | .5625        | .0200        | 16,152,476,091               |
| FY 01-02        | .5825        | .5625        | .0200        | 16,658,812,399               |
| FY 02-03        | .6175        | .5975        | .0200        | 16,735,458,323               |
| FY 03-04        | .6175        | .5975        | .0200        | 16,864,364,817               |
| FY 04-05*       | .5675        | .5500        | .0175        | 20,958,789,781               |
| <b>FY 05-06</b> | <b>.5675</b> | <b>.5475</b> | <b>.0200</b> | <b>21,330,000,000 (Est.)</b> |
| FY 06-07        | .6150        | .5800        | .0350        | 21,745,000,000 (Proj.)       |

### \* Property Revaluation

The FY 06-07 Net Adopted Budget contains a property tax rate of 58.00 cents for the General Fund. This represents a 3.25 cent tax rate increase as compared to FY 05-06. Significant operations expansion such as the opening of the Refuse Transfer Station and the opening of Willow Road Fire Station are contributing to the need for a rate increase. Another contributing factor is the significant increase in General Fund support for debt service associated with bonds approved in 2000. Operational cost increases such as fuel are also playing a factor. The preliminary FY 07-08 budget anticipates an additional 3.0 cent tax rate increase for the General Fund to provide additional funding for the Refuse Transfer Station, cover additional debt service costs, open the Painter Boulevard Fire Station and fully fund thirty two additional police patrol positions that will be hired late in FY 06-07.

The Greensboro Area Transit Authority Fund tax rate was established in FY 90-91 to begin City

participation in an improved transit system. The tax was authorized on November 8, 1988, by referendum, in an amount not to exceed 3.5 cents. The adopted rate for FY 06-07 is 3.5 cents, which is one and one-half cent higher than the FY 05-06 rate. Transit service for fixed route customers will be expanded to provide thirty minute service on all routes. The Transit Fund is also experiencing significant cost increases associated with fuel cost increases and significant cost increases for the SCAT service.

In FY 90-91, a .05 tax levy was requested and assessed on property in College Hill and Aycokk Neighborhoods for special historical development in these specific neighborhoods.

Beginning in FY 04-05 a Business Improvement District was established for downtown Greensboro. A separate tax rate of .09 is set for properties within the district boundaries.

# TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full time equivalent positions by Service Area and by Fund Type for FY 05-06 through the Projected FY 07-08 Budget.

The adopted budget includes a total net gain of approximately sixty two full time equivalent (FTE) positions. Fifty three of these additional positions are found in the Public Safety Service Area. Fifteen positions are in the Fire Department to staff the Willow Road Fire Station. Thirty two additional Police Patrol positions are budgeted for FY 06-07. During FY 05-06, six additional telecommunications positions were transferred from Guilford County as part of the establishment of the Metro Communications 911 Fund and operation.

5.75 FTE positions are being added to the Water Resources Fund budget, including three positions for rights of way mowing and other maintenance that was previously handled through contracted services.

Nine positions were eliminated in the General Fund as part of an overall effort to reduce the tax rate increase necessary to balance the fund. Position cuts were absorbed in Human Relations, ODC, Planning, Parks and Recreation and Solid Waste Management.

The Transportation Department is adding three positions in the General Fund for enhanced signal system maintenance. Two housekeeper positions were added during the year for better custodial customer service at the downtown Multi Modal Station. Four Solid Waste Collection positions were added during the year to begin providing collection services to qualified attached dwelling units

The projected FY 07-08 budget includes eighteen additional positions for the Fire Department in anticipation of the opening of the Painter Boulevard Fire Station sometime that year.

## Full Time Equivalent Position Changes by Department

| SERVICE AREAS                               | 2005-06 | New Issues | Mid Year Changes | 2006-07        | 2007-08 |
|---|---------|------------|------------------|----------------|---------|
| <b>Culture and Recreation</b>               |         |            |                  |                |         |
| Bryan Park                                  | 1.000   |            |                  | <b>1.000</b>   | 1.000   |
| Coliseum Complex                            | 71.000  |            |                  | <b>71.000</b>  | 71.000  |
| Libraries                                   | 122.000 |            | -0.750           | <b>121.250</b> | 121.250 |
| Parks & Recreation                          | 299.110 | -2.750     |                  | <b>296.360</b> | 299.322 |
| Subtotal                                    | 493.110 | -2.750     | -0.750           | <b>489.610</b> | 492.572 |
| <b>Economic &amp; Community Development</b> |         |            |                  |                |         |
| Community Development Fund                  | 10.000  |            |                  | <b>10.000</b>  | 10.000  |
| Nussbaum Housing Partnership Fund           | 17.000  |            |                  | <b>17.000</b>  | 17.000  |
| Nussbaum Housing Partnership - Grant        | 2.000   |            |                  | <b>2.000</b>   | 2.000   |
| Human Relations                             | 8.688   | -2.000     |                  | <b>6.688</b>   | 6.688   |
| Human Relations Grant                       | 0.000   |            | 1.000            | <b>1.000</b>   | 1.000   |
| Planning                                    | 24.000  | -1.000     |                  | <b>23.000</b>  | 23.000  |
| Workforce Investment Fund                   | 31.706  |            | 0.500            | <b>32.206</b>  | 32.206  |
| Subtotal                                    | 93.394  | -3.000     | 1.500            | <b>91.894</b>  | 91.894  |
| <b>Environmental Protection</b>             |         |            |                  |                |         |
| Cemeteries Fund                             | 11.750  |            |                  | <b>11.750</b>  | 11.750  |
| Environmental Services                      | 5.000   |            |                  | <b>5.000</b>   | 5.000   |
| Solid Waste Management                      | 166.250 | -3.000     | 4.000            | <b>167.250</b> | 167.250 |
| Stormwater - Water Resources                | 16.250  |            | 1.000            | <b>17.250</b>  | 17.250  |
| Stormwater - Transportation                 | 60.165  |            |                  | <b>60.165</b>  | 60.165  |
| Water Resources Enterprise                  | 322.125 | 2.750      | 1.000            | <b>325.875</b> | 325.875 |
| Water Resources Enterprise - Bond           | 1.000   |            |                  | <b>1.000</b>   | 1.000   |
| Subtotal                                    | 582.540 | -0.250     | 6.000            | <b>588.290</b> | 588.290 |
| <b>General Government</b>                   |         |            |                  |                |         |
| Budget and Evaluation                       | 7.500   |            |                  | <b>7.500</b>   | 7.500   |
| City Manager                                | 8.000   |            | 1.000            | <b>9.000</b>   | 9.000   |



Total Budget - Position Changes

|                                 | 2005-06          | New Issues    | Mid Year Changes | 2006-07          | 2007-08          |
|---------------------------------|------------------|---------------|------------------|------------------|------------------|
| Employee Insurance              | 4.000            |               |                  | <b>4.000</b>     | 4.000            |
| Engineering                     | 150.149          | -8.000        | -1.000           | <b>141.149</b>   | 141.149          |
| Engineering Bond                | 1.000            | 6.000         |                  | <b>7.000</b>     | 7.000            |
| Engineering State Highway Grant | 0.000            | 2.000         |                  | <b>2.000</b>     | 2.000            |
| Equipment Services              | 50.000           |               |                  | <b>50.000</b>    | 50.000           |
| ERP                             | 2.000            |               |                  | <b>2.000</b>     | 2.000            |
| Finance                         | 47.500           |               |                  | <b>47.500</b>    | 47.500           |
| Graphic Services                | 12.000           |               |                  | <b>12.000</b>    | 12.000           |
| Human Resources                 | 22.000           |               |                  | <b>22.000</b>    | 22.000           |
| Internal Audit                  | 5.000            |               |                  | <b>5.000</b>     | 5.000            |
| Legal                           | 9.000            |               |                  | <b>9.000</b>     | 9.000            |
| Legislative                     | 3.000            |               |                  | <b>3.000</b>     | 3.000            |
| MIS                             | 32.500           |               | -9.500           | <b>23.000</b>    | 23.000           |
| MWBE                            | 4.000            |               |                  | <b>4.000</b>     | 4.000            |
| ODC                             | 28.750           | 1.000         | 2.000            | <b>31.750</b>    | 31.750           |
| Technical Services              | 10.000           |               |                  | <b>10.000</b>    | 10.000           |
| Telecommunications              | 4.500            |               | 9.500            | <b>14.000</b>    | 14.000           |
| <b>Subtotal</b>                 | <b>400.899</b>   | <b>1.000</b>  | <b>2.000</b>     | <b>403.899</b>   | <b>403.899</b>   |
| <b>Public Safety</b>            |                  |               |                  |                  |                  |
| Fire                            | 453.750          | 15.000        |                  | <b>468.750</b>   | 486.750          |
| Guilford Metro 911              | 69.000           |               | 6.000            | <b>75.000</b>    | 75.000           |
| Inspections                     | 54.250           |               |                  | <b>54.250</b>    | 54.250           |
| Police                          | 689.055          | 32.000        |                  | <b>721.055</b>   | 721.055          |
| Police Grant                    | 4.000            |               |                  | <b>4.000</b>     | 4.000            |
| <b>Subtotal</b>                 | <b>1,270.055</b> | <b>47.000</b> | <b>6.000</b>     | <b>1,323.055</b> | <b>1,341.055</b> |
| <b>Transportation</b>           |                  |               |                  |                  |                  |
| Parking Operations              | 11.750           |               |                  | <b>11.750</b>    | 11.750           |
| Transit                         | 10.550           | 1.000         | 1.500            | <b>13.050</b>    | 13.050           |
| Transportation                  | 131.175          | 3.000         |                  | <b>134.175</b>   | 134.175          |
| Transportation - Grant          | 1.500            |               | -0.500           | <b>1.000</b>     | 1.000            |
| <b>Subtotal</b>                 | <b>154.975</b>   | <b>4.000</b>  | <b>1.000</b>     | <b>159.975</b>   | <b>159.975</b>   |
| <b>TOTAL</b>                    | <b>2,994.973</b> | <b>46.000</b> | <b>15.750</b>    | <b>3,056.723</b> | <b>3,077.685</b> |

Full Time Equivalent Position Changes by Fund

| Fund                   | 2005-06          | New Issues    | Mid Year Changes | 2006-07          | 2007-08          |
|------------------------|------------------|---------------|------------------|------------------|------------------|
| General Fund           | 2,106.427        | 37.250        | -8.250           | <b>2,135.427</b> | 2,156.389        |
| Special Revenue Funds  | 225.371          | 8.000         | 8.000            | <b>241.371</b>   | 241.371          |
| Debt Service Fund      | 0.000            | 0.000         | 0.000            | <b>0.000</b>     | 0.000            |
| Enterprise Funds       | 582.675          | 0.750         | 6.500            | <b>589.925</b>   | 589.925          |
| Internal Service Funds | 80.500           |               | 9.500            | <b>90.000</b>    | 90.000           |
| <b>TOTAL</b>           | <b>2,994.973</b> | <b>46.000</b> | <b>15.750</b>    | <b>3,056.723</b> | <b>3,077.685</b> |

Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.

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# TOTAL BUDGET – FUND SUMMARY

The accounting policies of the City of Greensboro conform to generally accepted accounting principles applicable to governmental units. The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Governmental resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The various operating funds are grouped into five major fund categories defined as follows:

## **General Fund**

The General Fund is used to provide for basic City services and day to day operations. The major operating activities include police, fire, transportation, and parks and recreation. It accounts for all resources that are not required by State law or local ordinance to be accounted for in a separate fund. General Fund revenues primarily consist of property taxes, the local option sales tax, intergovernmental revenue, licenses, permits and fees.

## **Special Revenue Funds**

Special Revenue Funds account for the proceeds of specific revenue sources. These funds are established to meet a specific purpose, but the services they provide are not mandated by law.

These funds are:

*Municipal Service Districts Fund*  
*Cemeteries Fund*  
*Street and Sidewalk Revolving Fund*  
*State Highway Allocation Fund*  
*Nussbaum Housing Partnership Revolving Fund*  
*Hotel/Motel Occupancy Tax Fund*  
*Stormwater Management Fund*  
*Guilford Metro 911 Fund*

## **Debt Service Fund**

A Debt Service Fund is used to account for resources dedicated to the payment of principal and interest on general long-term debt. While current revenues provide funding for some capital projects, most are funded through the issuance of General Obligation Bonds. The bonds must be paid for annually in principal and interest payments.

## **Enterprise Funds**

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises, where the expenses of providing the service are financed primarily through user fees.

These funds are:

*Water Resources Fund*  
*War Memorial Coliseum Complex Fund*  
*Parking Funds*  
*Solid Waste Management Fund*  
*Bryan Park Golf Course Fund*  
*Greensboro Area Transit Authority Fund*

## **Internal Service Funds**

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis. These services include data processing, printing, insurance, and vehicle maintenance.

These funds are:

*Equipment Services Fund*  
*Technical Services Fund*  
*Telecommunications Fund*  
*Graphic Services Fund*  
*Insurance Funds*  
*Capital Leasing Fund*

The charts on the following pages show actual operating expenditures for each fund in FY 04-05, the Amended FY 05-06 Budget, the Recommended FY 06-07 Budget and the Projected FY 07-08 Budget.

Fund Summary - Total Budget

**Total Expenditures by Fund**

| <b>FUND</b>                         | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Budget</b> | <b>2006-07<br/>Adopted</b> | <b>2007-08<br/>Projected</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| <b>GENERAL FUND</b>                 | 203,870,699               | 214,999,503               | <b>223,376,447</b>         | 234,293,334                  |
| <b>SPECIAL REVENUE FUNDS</b>        |                           |                           |                            |                              |
| Municipal Service Districts Fund    | 219,656                   | 463,000                   | <b>525,000</b>             | 478,000                      |
| Cemeteries Fund                     | 692,122                   | 745,310                   | <b>727,692</b>             | 749,689                      |
| Street & Sidewalk Revolving         | 2,010,916                 | 835,759                   | <b>721,924</b>             | 721,924                      |
| State Highway Allocation            | 10,840,992                | 6,975,139                 | <b>10,025,000</b>          | 7,360,000                    |
| Nussbaum Housing Partnership        | 2,244,722                 | 2,666,737                 | <b>2,511,820</b>           | 2,183,172                    |
| Hotel/Motel Occupancy Tax           | 3,016,219                 | 3,586,190                 | <b>3,801,725</b>           | 4,002,940                    |
| Stormwater Management               | 9,323,328                 | 8,526,670                 | <b>8,596,692</b>           | 8,733,446                    |
| Guilford Metro 911                  | 3,643,143                 | 5,831,405                 | <b>8,063,108</b>           | 8,066,297                    |
| Subtotal                            | 31,991,098                | 29,630,210                | <b>34,972,961</b>          | 32,295,468                   |
| <b>DEBT SERVICE FUND</b>            | 18,608,216                | 21,887,870                | <b>22,927,375</b>          | 24,836,800                   |
| <b>ENTERPRISE FUNDS</b>             |                           |                           |                            |                              |
| Water Resources Enterprise          | 62,374,884                | 69,066,600                | <b>79,820,521</b>          | 80,120,767                   |
| War Memorial Coliseum               | 9,966,026                 | 11,493,975                | <b>11,106,315</b>          | 11,106,315                   |
| Parking Funds                       | 3,745,229                 | 3,263,777                 | <b>3,331,897</b>           | 3,579,599                    |
| Solid Waste Management              | 22,192,076                | 23,104,952                | <b>30,837,820</b>          | 31,416,765                   |
| Bryan Park Golf Enterprise          | 235,700                   | 279,432                   | <b>287,416</b>             | 287,416                      |
| Greensboro Area Transit Authority   | 11,246,154                | 11,308,683                | <b>15,122,590</b>          | 16,212,149                   |
| Subtotal                            | 109,760,069               | 118,517,419               | <b>140,506,559</b>         | 142,723,011                  |
| <b>INTERNAL SERVICE FUNDS</b>       |                           |                           |                            |                              |
| Equipment Services                  | 16,008,031                | 15,171,467                | <b>16,208,342</b>          | 16,802,998                   |
| Technical Services                  | 2,789,752                 | 4,528,973                 | <b>4,046,023</b>           | 4,152,496                    |
| Telecommunications                  | 955,887                   | 1,201,506                 | <b>5,731,642</b>           | 5,755,801                    |
| Graphic Services                    | 1,221,292                 | 1,389,975                 | <b>1,373,374</b>           | 1,394,897                    |
| Insurance Funds                     | 23,009,262                | 29,533,478                | <b>32,290,972</b>          | 35,615,155                   |
| Capital Leasing                     | 11,493,237                | 15,980,000                | <b>17,365,000</b>          | 17,365,000                   |
| Subtotal                            | 55,477,461                | 67,805,399                | <b>77,015,353</b>          | 81,086,347                   |
| Total Expenditures                  | 419,707,543               | 452,840,401               | <b>498,798,695</b>         | 515,234,960                  |
| Less Transfers and Internal Charges | 98,305,905                | 102,266,486               | <b>112,785,704</b>         | 119,279,584                  |
| Net Expenditures                    | 321,401,638               | 350,573,915               | <b>386,012,991</b>         | 395,955,376                  |



**Total Expenditures by Service Area**

| <b>FUND TYPE</b><br><b>Service Area</b> | <b>2004-05</b><br><b>Actual</b> | <b>2005-06</b><br><b>Budget</b> | <b>2006-07</b><br><b>Adopted</b> | <b>2007-08</b><br><b>Projected</b> |
|---|---------------------------------|---------------------------------|----------------------------------|------------------------------------|
| <b>GENERAL FUND</b>                     |                                 |                                 |                                  |                                    |
| Public Safety                           | 92,593,355                      | 96,980,034                      | <b>101,652,331</b>               | 106,738,142                        |
| Transportation                          | 16,776,317                      | 16,986,249                      | <b>17,902,879</b>                | 18,344,978                         |
| Economic & Community Development        | 4,705,276                       | 5,067,850                       | <b>5,673,999</b>                 | 5,787,970                          |
| Environmental Protection                | 11,155,883                      | 11,557,883                      | <b>14,225,283</b>                | 15,845,568                         |
| Culture & Recreation                    | 31,875,629                      | 33,247,708                      | <b>34,174,759</b>                | 35,053,670                         |
| General Government                      | 32,339,239                      | 36,605,694                      | <b>32,859,836</b>                | 33,812,356                         |
| Debt Service                            | 14,425,000                      | 14,554,085                      | <b>16,887,360</b>                | 18,710,650                         |
| Subtotal                                | 203,870,699                     | 214,999,503                     | <b>223,376,447</b>               | 234,293,334                        |
| <b>SPECIAL REVENUE FUNDS</b>            |                                 |                                 |                                  |                                    |
| Transportation                          | 12,851,908                      | 7,810,898                       | <b>10,746,924</b>                | 8,081,924                          |
| Economic & Community Development        | 2,464,378                       | 3,129,737                       | <b>3,036,820</b>                 | 2,661,172                          |
| Environmental Protection                | 10,015,450                      | 9,271,980                       | <b>9,324,384</b>                 | 9,483,135                          |
| Culture & Recreation                    | 3,016,219                       | 3,586,190                       | <b>3,801,725</b>                 | 4,002,940                          |
| Public Safety                           | 3,643,143                       | 5,831,405                       | <b>8,063,108</b>                 | 8,066,297                          |
| Subtotal                                | 31,991,098                      | 29,630,210                      | <b>34,972,961</b>                | 32,295,468                         |
| <b>DEBT SERVICE FUND</b>                |                                 |                                 |                                  |                                    |
| Debt Service                            | 18,608,216                      | 21,887,870                      | <b>22,927,375</b>                | 24,836,800                         |
| <b>ENTERPRISE FUNDS</b>                 |                                 |                                 |                                  |                                    |
| Transportation                          | 14,991,383                      | 14,572,460                      | <b>18,454,487</b>                | 19,791,748                         |
| Environmental Protection                | 84,566,960                      | 92,171,552                      | <b>110,658,341</b>               | 111,537,532                        |
| Culture & Recreation                    | 10,201,726                      | 11,773,407                      | <b>11,393,731</b>                | 11,393,731                         |
| Subtotal                                | 109,760,069                     | 118,517,419                     | <b>140,506,559</b>               | 142,723,011                        |
| <b>INTERNAL SERVICE FUNDS</b>           |                                 |                                 |                                  |                                    |
| General Government                      | 55,477,461                      | 67,805,399                      | <b>77,015,353</b>                | 81,086,347                         |
| Total Expenditures                      | 419,707,543                     | 452,840,401                     | <b>498,798,695</b>               | 515,234,960                        |
| Less Transfers and Internal Charges     | 98,305,905                      | 102,266,486                     | <b>112,785,704</b>               | 119,279,584                        |
| Net Expenditures                        | 321,401,638                     | 350,573,915                     | <b>386,012,991</b>               | 395,955,376                        |

# GENERAL FUND

## *Expenditures by Service Area*

The chart below shows a service area comparison of General Fund expenditures for FY 04-05 Actual Expenditures, the FY 05-06 Amended Budget, the FY 06-07 Adopted Budget and the FY 07-08 Projected Budget. The FY 06-07 Adopted Budget is \$9.7 million, or 4.5%, higher than the Amended FY 05-06 Budget.

The Fire Department Budget includes about \$800,000 for the opening of the Willow Road Fire Station during FY 06-07. The budget also includes pay supplements for educational incentives and specialized hazard duty pay.

Thirty two Police Patrol positions are added in the FY 06-07 budget, along with a variety of salary enhancements to recognize achievement. The Police Officer Career Advancement Program, initiated during FY 04-05, is fully funded going into FY 06-07. Also included are market adjustments for emergency communications positions, Police Forensics positions and Police Supervisory levels.

The Transportation Service Area is increasing by \$916,000, or 5.4%, as compared to the current year. The budget includes the addition of three full time positions for a new Traffic Signal System Construction and Maintenance Crew.

The Economic and Community Development Service Area, is increasing from about \$600,000 in FY 06-07. \$780,000 is included for economic incentive efforts, an increase of \$360,000 over the current year. The General Fund Budget will contribute approximately \$1.68 million to the Housing Partnership Fund, including funds to support historic preservation activities. The budget continues contributions to the Greensboro Economic Development Partnership, Downtown Greensboro, Inc. and the East Market Street Development Corporation.

The Culture and Recreation Service Area is increasing by \$927,000, or 2.8%. Funds are included to provide operations support for Center City Park.

Contributions to the Debt Service Fund will increase from \$14.5 million to \$16.9 million to support debt service payments associated with general obligation bonds approved in 2000.

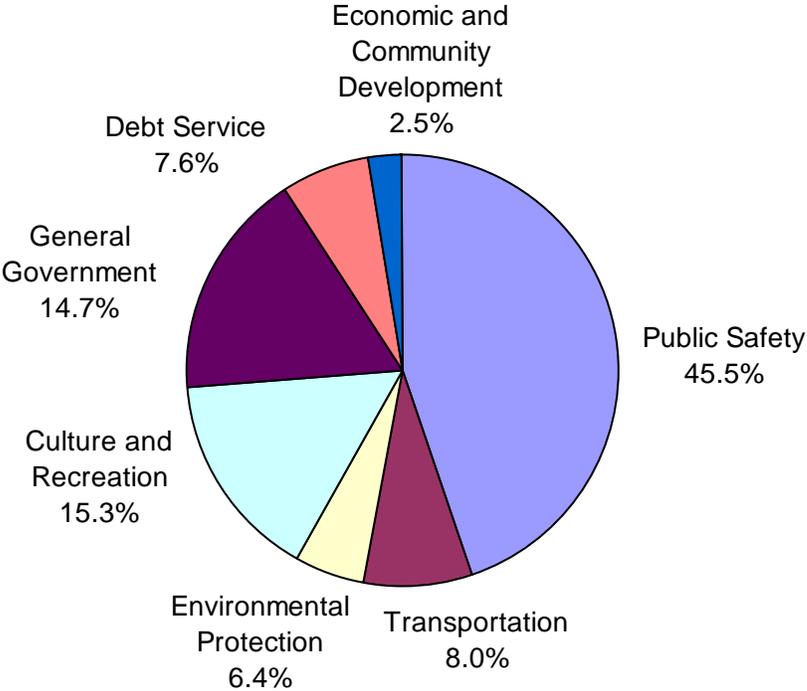
The FY 07-08 Projected Budget is \$10.9 million, or 4.9%, greater than the Adopted FY 06-07 Budget. An additional \$1.6 million in General Fund support for the Solid Waste Fund is projected, along with a \$1.8 million increase in debt service support.

## ***General Fund Expenditures by Service Area***

| Service Area                              | 2004-05<br>Actual  | 2005-06<br>Budget  | 2006-07<br>Adopted | 2007-08<br>Projected |
|---|--------------------|--------------------|--------------------|----------------------|
| <i>Public Safety</i>                      | 92,593,355         | 96,980,034         | <b>101,652,331</b> | 106,738,142          |
| <i>Transportation</i>                     | 16,776,317         | 16,986,249         | <b>17,902,879</b>  | 18,344,978           |
| <i>Economic and Community Development</i> | 4,705,276          | 5,067,850          | <b>5,673,999</b>   | 5,787,970            |
| <i>Environmental Protection</i>           | 11,155,883         | 11,557,883         | <b>14,225,283</b>  | 15,845,568           |
| <i>Culture and Recreation</i>             | 31,875,629         | 33,247,708         | <b>34,174,759</b>  | 35,053,670           |
| <i>General Government</i>                 | 32,339,239         | 36,605,694         | <b>32,859,836</b>  | 33,812,356           |
| <i>Debt Service</i>                       | 14,425,000         | 14,554,085         | <b>16,887,360</b>  | 18,710,650           |
| <b>Total</b>                              | <b>203,870,699</b> | <b>214,999,503</b> | <b>223,376,447</b> | <b>234,293,334</b>   |



**General Fund Expenditures by Service Area  
(Adopted FY 06-07 Budget)**



**FY 06-07**

## Highlights

### Expenditures By Category:

The chart below shows a comparison of General Fund expenditures by expenditure category for FY 04-05 Actual Expenditures, the FY 05-06 Amended Budget, the FY 06-07 and FY 07-08 Adopted and Projected Budgets.

### General Fund Expenditures by Expenditure Category

|                                     | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|-------------------------------------|-------------------|-------------------|--------------------|----------------------|
| <i>Personnel Costs</i>              | 116,065,233       | 123,096,306       | <b>127,526,465</b> | 133,383,833          |
| <i>Maintenance &amp; Operations</i> | 72,962,834        | 77,081,058        | <b>78,762,622</b>  | 81,757,571           |
| <i>Debt Service</i>                 | 14,425,000        | 14,554,085        | <b>16,887,360</b>  | 18,710,650           |
| <i>Capital Outlay</i>               | 417,632           | 268,054           | <b>200,000</b>     | 441,280              |
| <i>Total</i>                        | 203,870,699       | 214,999,503       | <b>223,376,447</b> | 234,293,334          |

The General Fund Budget contains a 3.6% increase in budgeted personnel costs. The fund shows a net increase of 29 FTE positions. Fifteen new positions are added in the Fire Department for the Willow Road Fire Station. Thirty two positions are being added in the Police Department for increased patrol and call answering capability. To offset some of these additional costs, nine General Fund positions were deleted and another eight will have their costs assumed by bonds and other funding sources.

The budget also includes full funding of the Police Officer Career Advancement Program and market adjustments for emergency communications positions, Police Forensics positions and Police Supervisory levels.

Budgeted maintenance and operations (m/o) expenditures are \$1.7 million, or 2.2%, above the budgeted level for FY 05-06.

General Fund support provided to other fund activities, known as transfers to other funds, is categorized as a maintenance and operation expense. In total, these various contributions are increasing from \$21.1 to \$23.1 million, or 9.8%. The General Fund contribution to the Solid Waste Management Fund is increasing from \$10.5 million to \$13 million to help underwrite the Refuse Transfer Station. The contribution to the Housing Partnership Fund is the equivalent of 0.74 cents of property tax value, plus support for historic preservation. General Fund support for the Coliseum Fund is budgeted at \$2 million.

Approximately \$530,000 in additional maintenance/operations funding is included to fund budget enhancements, including the opening of the Willow Road Fire Station and the City's contribution to help underwrite maintenance of Center City Park. Throughout the General Fund, various departments are budgeting considerably more for fuel in FY 06-07. Overall, the budgeted increase in the General Fund is about \$600,000, or 58%.

The overall increase in maintenance and operations expenditures is lowered by the reorganization of Desktop Services (computer services and maintenance). This function has been removed from the General Fund and placed within the Telecommunications Fund. Absent this reorganization, m/o expenditures in the General Fund would be increasing about 6%.

General Fund contributions to the Debt Service Fund will increase from \$14.5 million to \$16.9 million in FY 06-07. This increase will support increasing principal and interest costs resulting from bonds approved in 2000.

The projected FY 07-08 budget is \$10.9 million, or 4.9%, higher than the adopted FY 06-07 budget. The budget includes additional increases in General Fund support for Solid Waste to underwrite the Refuse Transfer Station and an approximate \$1.8 million increase in the contribution to the Debt Service Fund.



**Highlights**

**Revenues:**

Listed below is a summary chart of the major General Fund revenue estimates.

**Major General Fund Revenues**

|                                       | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Budget</b> | <b>2006-07<br/>Adopted</b> | <b>2007-08<br/>Projected</b> |
|---------------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| <i>Property Tax</i>                   | 114,817,487               | 115,673,300               | <b>124,823,100</b>         | 133,837,700                  |
| <i>Sales Tax</i>                      | 35,879,655                | 37,904,800                | <b>39,107,500</b>          | 40,278,200                   |
| <i>State Collected Local Revenues</i> | 13,355,808                | 13,616,750                | <b>13,897,000</b>          | 14,192,870                   |
| <i>Cable TV Access License</i>        | 2,333,151                 | 2,384,000                 | <b>2,340,000</b>           | 2,440,000                    |
| <i>ABC Profit Distribution</i>        | 2,468,216                 | 2,595,200                 | <b>2,713,100</b>           | 2,826,800                    |
| <i>Building Permit Revenue</i>        | 1,982,451                 | 2,057,650                 | <b>2,866,000</b>           | 2,970,000                    |
| <i>All Other</i>                      | 30,062,566                | 29,018,090                | <b>25,895,917</b>          | 26,749,012                   |
| <i>Transfers from Other Funds</i>     | 3,721,499                 | 3,600,000                 | <b>4,891,620</b>           | 4,491,620                    |
| <i>Appropriated Fund Balance</i>      | 13,060,377                | 8,149,713                 | <b>6,842,210</b>           | 6,507,132                    |
| <i>Total</i>                          | 217,681,210               | 214,999,503               | <b>223,376,447</b>         | 234,293,334                  |

**Property Tax**

The FY 06-07 Adopted General Fund Budget is balanced with a 58 cent tax rate, a three and one quarter cent rate increase from the rate adopted in FY 05-06.

Annual tax base growth is projected to be around 2.0% each of the next two years. This growth estimate is based on tax base growth projections received from the Guilford County tax office.

The second year budget is balanced with a 61 cent tax rate, the equivalent of a three cent tax rate increase over the adopted rate for FY 06-07. Revenues generated from this projected rate increase will be necessary to support the operation of the Refuse Transfer Station and to support increased General Fund contributions to the debt service anticipated for FY 07-08. (Note: At this time, the year two budget does not reflect any additional expenditure impact that would occur due to authorized bonds in 2006.)

**Sales Tax**

Sales tax revenue, including revenue from the rental vehicle gross receipts tax, is budgeted at \$39.1

million for FY 06-07, a \$1.2 million increase over the current year budget (about \$700,000, or a little less than 2%, above revised current year estimates).

**State Collected Local Revenues**

State collected local revenues include Utility and Franchise Taxes and Beer and Wine Taxes. These are traditional local government revenues which the State of North Carolina collects for local governments. The budget assumes a modest 2.5% increase over the revised current year estimate in Utility Franchise, Natural Gas Excise and Telecommunications Sales Taxes.

Beginning in FY 02-03, the State of North Carolina eliminated the local government reimbursement revenues designed to replace certain portions of local tax bases that had been exempted from the property tax by state statute such as business inventories. This is an ongoing estimated revenue loss of almost \$8 million.

**Cable TV License Fee**

The City levies a franchise tax on the local cable provider for the right to provide a cable communications system within the city limits.

## *Fund Summary - General Fund*

Pursuant to this agreement, a fee of 5% is paid on the gross revenues from all sources derived from the operation of the system.

### ***ABC Profit Distribution***

The Greensboro ABC Board distributes its net profits (after deducting amounts required for law enforcement, education and working capital) as follows: 91.75% is distributed to Greensboro with the remaining 8.25% distributed among Guilford County and municipalities without ABC outlets. The budget for next year estimates a 4.5% increase over the current year estimate.

### ***Building Development Fees***

Building development fees, such as building permit fees are budgeted to increase by about \$800,000 in FY 06-07. Minimum inspection fee charges for building inspection services have been increased as part of the Adopted FY 06-07 budget.

### ***Other Revenues***

Other revenues in the General Fund include departmental charges, user fees, fines, licenses, and other miscellaneous revenues. The budgeted drop in these revenues results from the reorganization of the Desktop Services function from the General Fund to the Telecommunications Fund,

and the movement of the associated internal charge revenue out of the General Fund.

The budget anticipates an additional \$400,000 contribution from Guilford County to help support the cost of library services provided by the City of Greensboro. The total county contribution would rise to \$1,722,300.

### ***Transfers from Other Funds***

The General Fund typically receives transfers from Special Revenue Funds which have been established to account for specific revenue sources received by the City. The transfer from the State Highway Gasoline Tax Fund ("Powell Bill") is budgeted at \$4.5 million to offset a variety of eligible transportation expenses budgeted in the General Fund.

### ***Fund Balance***

The fund balance appropriation for the FY 06-07 Budget is \$6.8 million, or 3.1%, of the total budget. This does not include additional fund balance appropriations that will be necessary to carry forward outstanding purchase orders at the end of FY 05-06. This appropriated fund balance level is lower than previous years and reflects less anticipated savings from the current year than will be available for appropriation in FY 06-07.



## OTHER FUNDS

### Special Revenue Funds Highlights

#### ***Cemeteries Fund***

Although this budget actually decreases by 2.4% over the previous year, the General Fund contribution of \$299,224 for FY 06-07 is significantly more than in previous years. Lot sales, in general, are down due to pre-need plots sold several years ago by private providers as well as increased use of cremation services. In addition, there has been a drop in interest revenues in recent years. The lack of available fund balance also contributes to the higher General Fund contribution.

#### ***Hotel/Motel Occupancy Tax Fund***

In FY 91-92, the City of Greensboro and the Greensboro Convention and Visitors Bureau began sharing a 3% Occupancy Tax levied on all hotel/motel rooms within the City limits. The City uses its proceeds to support debt service payments for various capital improvements at the Coliseum. Difficult economic times in the past several years have had a negative impact on fund revenues. After falling short of projections in FY 04-05, tax revenues were expected to meet budget in FY 05-06 and increase 5 -6 % annually for several years.

#### ***Nussbaum Housing Partnership Revolving Fund***

The Nussbaum Housing Partnership Revolving Fund receives proceeds from the property tax levy to fund affordable housing programs plus funds to offset the cost of the historic preservation district program.

The 06-07 General Fund transfer to the Nussbaum Housing Partnership Fund has slightly increased to \$1,680,629 which is somewhat less funding than in years prior to FY 05-06. The FY 05-06 and 06-07 General Fund transfer amounts were reduced in order to avoid entirely or lessen the amount of a tax rate increase. Projects that had been funded in the Nussbaum Housing Fund for housing rehabilitation and homelessness prevention were funded through the Community Development Block Grant for the FY 05-06 budget year.

#### ***Municipal Service Districts Fund***

Beginning in FY 04-05, the downtown area became an official Business Improvement District (BID), levying an additional 9 cents of property tax on owners within the district. The generated funds are used for efforts to revitalize the district through

economic development initiatives. A five cent Special District Tax is levied on property owners in the Aycock and College Hill Historic District neighborhoods for special public right-of-way improvements. The budget includes \$50,000 for the Summit Avenue Corridor Study implementation as well as \$25,000 for streetscape design services for College Hill.

#### ***State Highway Allocation “Powell Bill” Fund***

The FY 06-07 State Highway Fund budget increased \$3.0 million, or 43.7%, over the previous year. The FY 2006-2012 CIP includes the following Powell Bill projects: the rehabilitation of the Billy “Crash” Craddock Bridge; improvements to New Garden Road; Cone Boulevard / Nealtown Road Extensions; various intersection improvements; and sidewalk construction and/or improvements at various locations throughout the City.

#### ***Stormwater Management Fund***

The Stormwater Program manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. The Stormwater Fund is increasing by just over \$70,000 in FY 06-07. The transfer to Stormwater Capital Fund is \$1,772,512; approximately \$17,000 more than the previous year.

#### ***Street and Sidewalk Revolving Fund***

City Council suspended the SafeLight Red Light Camera program effective March 17, 2005. Red Light funds were accumulated in this fund until appropriated for use by the program.

#### ***Guilford Metro 911 Fund***

FY 06-07 will be the first year of the consolidated Guilford Metro 911 Emergency Communications Department. The FY 06-07 budget is \$8,063,108; an increase of \$2.2 million (38.3%) over the previous year as a result of this consolidation.

Guilford County will pay a percentage of the overall cost of the consolidated department based on the percentage of County calls dispatched. For FY 06-07, the County will pay 28% of the total cost. In addition, the fund is supported by wired and wireless 911 fees, and transfers from both the Technical Services Fund and General Fund.

## Debt Service Fund Highlights

The Debt Service Fund will increase by nearly 5%, or approximately \$1 million, in FY 06-07. General obligation bond expenses increase as the City pays principal and interest payments associated with

bonds approved in 2000. Remaining authorized bonds from the 2000 referendum are scheduled to be sold in 2007 and 2009.

## Enterprise Fund Highlights

### **Bryan Park Golf Fund**

In January, 2003, management of Bryan Park Golf Operations was privatized and control was given to Bryan Park, LLC, a limited liability corporation. The operations that were assumed include the two golf courses, Bryan Enrichment Center, practice facility, pro shop and grill operations. Only 1 full-time City employee and associated operational cost remains in the Bryan Park Golf Fund budget to provide routine building maintenance for the facility. FY 06-07 General Fund contribution is nearly \$240,000.

### **Greensboro Area Transit Authority Fund**

FY 06-07 GTA budget is \$3.8 million or 33.7% higher than the FY 05-06 budget. The budget is balanced with a 1.5 cents tax increase; bringing the tax rate for transit to 3.5 cents.

Of this tax increase, 0.5 cent is necessary to fund cost increases associated with rising fuel costs and increased ridership on the SCAT Service. The remaining one cent of the Transit tax increase will be used to provide 30-minute all day service for the 3 fixed routes with peak hour service and increase the service on the 7 hourly fixed routes to 30-minute service all day service. The implementation will result in all GTA fixed 14 routes operating every 30 minutes all day. In addition, this increase will support the new South Town Connector Service.

### **Parking Fund**

The Parking Fund includes a \$1.45 million transfer from the General Fund and is 2.1% higher than the previous year. This budget includes \$61,500 in capital expenses to fund ADA Improvements for Greene St. and Bellemeade St. decks.

### **Solid Waste Management Fund**

The Solid Waste Management Fund budget contains a 33.5% increase, or \$7.73 million, in FY 06-07 over FY 05-06. Pursuant to Council directive, the City has built a transfer station for municipal waste as an alternative to the White Street Landfill. The facility is set to open in summer of 2006. Associated maintenance costs for the transfer station's operations including hauling to and disposal at another facility are included. The FY 06-07 budget increases the General Fund support to the Solid Waste Fund by \$2.5 million to help support these

additional costs. There is a \$5.54 million increase in the amount of fund balance used to balance the 06-07 budget.

The Transfer Station is located near the Piedmont Triad International Airport on Burnt Poplar Road and serves as an alternative to the White Street Landfill. Construction and demolition debris and yard waste continues to be accepted at the White Street facility.

### **War Memorial Coliseum Complex Fund**

The War Memorial Coliseum Complex is scheduled to receive General Fund transfers of \$2 million in FY 06-07 and \$2 million in FY 07-08 to support ongoing operations. Programming highlights for 06-07 include the Women's Atlantic Coast Conference Basketball Tournament and NCAA Women's Basketball Tournament action, along with a host of family show, convention and musical show attractions.

### **Water Resources Enterprise Fund**

The Water Resources Fund shows a \$10.75 million, or 15.6% increase in FY 06-07 as compared to FY 05-06. The budget reflects an 8% rate increase beginning January 2006 to help offset debt service expenses, the costs of purchased water, and the ongoing costs of meeting increasingly stringent environmental regulations. The FY 06-07 budget reflects a nearly \$580,000 increase in debt service payments and an increase of approximately \$5.3 million in the transfer to Water & Sewer Capital Improvement Fund.

Water Resources will use funds from revenue bonds and Capital Reserve funds for many capital improvements. Some of the projects that will be taking place over the next two years are Automated Meter Reading, Sanitary Sewer Rehabilitation, Water Line Rehabilitation, North Buffalo Trunkline Improvements, Elevated Water Tank Maintenance, Lake Townsend Dam Repair, and Chloramine Conversion at the Mitchell and Townsend Water Treatment Plants.



## Internal Service Fund Highlights

### **Capital Leasing Fund**

All costs associated with the lease-purchase of capital by the City are budgeted in the Capital Leasing Fund. Lease-purchase financing is secured from private lenders and the capital items to be purchased are budgeted in this fund along with the capitalization of items such as computers that are leased. Funds that utilize capital leasing for equipment purchases, such as the Equipment Services Fund, provide revenue for the principal and interest payments associated with this equipment.

### **Telecommunications Fund**

In FY 03-04, the City began providing its own telephone service through fiber optic computer cable. The Voice-Over Internet Protocol (VoIP) system has significantly reduced service time and costs for users over the past few years. In FY 06-07, Desktop Services, which provides support for all networked systems through a budget of over \$4 million, is transferred into the Telecommunications Fund from the General Fund.

### **Equipment Services Fund**

The transfer of custodianship of rolling stock to Equipment Services began in FY 94-95. Equipment Services has taken full responsibility for the maintenance and replacement of most motorized equipment as well as trailers, snow plows and other non-motorized equipment.

The Equipment Services Fund budget for FY 06-07 is 7% higher than in FY 05-06. The FY 06-07 budget includes funds for the purchase of new and replacement vehicles and equipment needed to provide services.

### **Graphic Services Fund**

The Graphic Services Fund operates as a self-sufficient entity, providing printing services to City of Greensboro and Guilford County departments. In FY 03-04 the City's Supply and Mailroom functions were merged into the Graphic Services Fund.

The FY 06-07 Graphic Services recommended budget is 1% less than last

year and includes capital funds for the purchase of replacement equipment. All of this fund's expenses are charged back to user departments.

### **Insurance Funds**

The General Insurance Fund is a self insurance fund established to accumulate claim reserves and to pay claims and administrative fees for general liability and workers compensation, including vehicle, public official and law enforcement liability. The Employee Insurance Fund was established to account for employee health and dental insurance.

In FY 06-07, the Insurance Funds are increasing by \$2.8 million, or 9%, as annual increases are expected both in health insurance costs and in worker's compensation costs. Levels of contributions and any necessary increases will continue to be evaluated as trends in the insurance industry emerge.

These funds were established in FY 94-95 as internal service funds, in accordance with new accounting policies under Generally Accepted Accounting Principles (GAAP). Previously, these funds were treated as trust funds for which State law does not require annual budget appropriations.

### **Technical Services Fund**

The Technical Services Division of Guilford Metro 911 designs, installs and maintains communications and security equipment systems for the City and provides services to Guilford County, the Town of Gibsonville, the City of Burlington and other public safety and general government agencies.

The FY 06-07 Technical Services Fund budget has decreased by 10.7% (over \$480,000) as compared to FY 05-06. This reduction is the result of improved cost analysis in maintenance and repair of equipment and communication devices since being placed under the direction of Guilford Metro 911.

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# CULTURE AND RECREATION SERVICE AREA SUMMARY

## *BUDGET SUMMARY*

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>                   |                   |                   |                            |                      |
| Bryan Park Enterprise Fund             | 235,700           | 279,432           | <b>287,416</b>             | 287,416              |
| Coliseum Complex Fund                  | 9,966,026         | 11,493,975        | <b>11,106,315</b>          | 11,106,315           |
| Hotel/Motel Occupancy Tax Fund         | 3,016,219         | 3,586,190         | <b>3,801,725</b>           | 4,002,940            |
| Libraries                              | 7,771,466         | 8,285,110         | <b>8,437,510</b>           | 8,675,500            |
| Nondepartmental Culture and Recreation | 3,509,091         | 3,265,651         | <b>3,684,635</b>           | 3,684,635            |
| Parks and Recreation                   | 20,595,072        | 21,696,947        | <b>22,052,614</b>          | 22,693,535           |
| Subtotal                               | 45,093,574        | 48,607,305        | <b>49,370,215</b>          | 50,450,341           |
| Less Transfers/Internal Charges        | 2,028,847         | 2,031,651         | <b>2,239,635</b>           | 2,239,635            |
| <br>                                   |                   |                   |                            |                      |
| Total Culture & Recreation             | 43,064,727        | 46,575,654        | <b>47,130,580</b>          | 48,210,706           |
| Total FTE Positions                    | 495.777           | 493.110           | <b>489.610</b>             | 492.571              |
| <br>                                   |                   |                   |                            |                      |
| <b>Revenues:</b>                       |                   |                   |                            |                      |
| Bryan Park                             | 61,865            | 47,781            | <b>47,781</b>              | 47,781               |
| Coliseum Complex                       | 8,124,742         | 9,693,975         | <b>9,106,315</b>           | 9,106,315            |
| Hotel/Motel Tax                        | 2,934,906         | 3,586,190         | <b>3,801,725</b>           | 4,002,940            |
| Libraries                              | 1,437,831         | 1,810,430         | <b>2,263,450</b>           | 2,663,450            |
| Nondepartmental Culture and Recreation | 209,308           | 228,335           | <b>228,335</b>             | 228,335              |
| Parks and Recreation                   | 3,328,218         | 3,412,955         | <b>3,793,356</b>           | 3,884,856            |
| Subtotal                               | 16,096,870        | 18,779,666        | <b>19,240,962</b>          | 19,933,677           |
| General Fund Contribution              | 28,929,119        | 29,827,639        | <b>30,129,253</b>          | 30,516,664           |
| Less Transfers/Internal Charges        | 2,028,847         | 2,031,651         | <b>2,239,635</b>           | 2,239,635            |
| <br>                                   |                   |                   |                            |                      |
| Total Culture & Recreation             | 42,997,142        | 46,575,654        | <b>47,130,580</b>          | 48,210,706           |

## ***BUDGET HIGHLIGHTS***

- **BRYAN PARK:** Management of Bryan Park Golf Operations and Enrichment Center was privatized and control was given to Bryan Park, LLC, a limited liability corporation, effective May 1, 2003. Only 1 FTE remains at Bryan Park to provide routine building maintenance for which the contracted manager pays \$47,781, annually.
- **COLISEUM:** The FY 06-07 budget shows a decrease of 3.4% and includes a General Fund contribution of \$2 million to support operations. The Coliseum will play host to several high profile basketball events during the year, including the Women's ACC Basketball Tournament and Women's NCAA Division I Basketball Championships. In addition, the Best of Broadway series will continue with such favorites as "Little Shop of Horrors", "Hairspray" and "Joseph and the Amazing Technicolor Dreamcoat."
- **LIBRARIES:** The overall budget includes an anticipated contribution of \$1,722,300 from Guilford County in FY 06-07 and \$2,122,300 in FY 07-08.
- **PARKS & RECREATION:** The FY 06-07 Budget shows an increase of \$355,667, or 1.6%.



## PROGRAMS

|  |                   |                   |                            |                      |
|--|-------------------|-------------------|----------------------------|----------------------|
|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|

### Golf Course Operations/Maintenance

The City of Greensboro contracts with a third party, Bryan Park, LLC, for the maintenance and operation of the Bryan Park Golf Course. The City retains responsibility for some routine building maintenance at the course location.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 235,700 | 279,432 | <b>287,416</b> | 287,416 |
| <i>Full Time Equivalent Positions</i> | 1       | 1       | <b>1</b>       | 1       |

### Departmental Goals & Objectives

- Assist the management group in their community outreach programs focusing on the youth, ladies, and seniors of Greensboro as the LLC manages the facility “in a manner that will serve the needs of the public and provide an upscale public golfing environment with a customer service level commensurate with other comparable public golf courses in the Southeastern United States.”
- Schedule and conduct monthly joint inspections of the premises with the LLC in order to ensure progress on shared goals.

## PERFORMANCE MEASURES

|  |                   |                   |                              |                      |
|--|-------------------|-------------------|------------------------------|----------------------|
|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|

### WORKLOAD MEASURES

- |  |    |    |           |    |
|--|----|----|-----------|----|
| • Number of monthly meetings/inspections | 28 | 24 | <b>24</b> | 24 |
|--|----|----|-----------|----|

### EFFECTIVENESS MEASURES

- |  |      |      |            |     |
|--|------|------|------------|-----|
| • Percentage of inspections results meeting or exceeding agreed upon standards | 100% | 100% | <b>90%</b> | 90% |
|--|------|------|------------|-----|



## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 39,402            | 41,802            | <b>44,146</b>              | 45,453               |
| Maintenance & Operations  | 196,298           | 237,630           | <b>243,270</b>             | 241,963              |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| Total                     | 235,700           | 279,432           | <b>287,416</b>             | 287,416              |
| Total FTE Positions       | 1                 | 1                 | <b>1</b>                   | 1                    |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| User Charges              | 47,781            | 47,781            | <b>47,781</b>              | 47,781               |
| Appropriated Fund Balance | 13,593            | 0                 | <b>0</b>                   | 0                    |
| All Other                 | 491               | 0                 | <b>0</b>                   | 0                    |
| Subtotal                  | 61,865            | 47,781            | <b>47,781</b>              | 47,781               |
| General Fund Contribution | 228,847           | 231,651           | <b>239,635</b>             | 239,635              |
| Total                     | 290,712           | 279,432           | <b>287,416</b>             | 287,416              |

## BUDGET HIGHLIGHTS

- The current service level continues with the LLC into FY 06-07.



# Greensboro Coliseum Complex

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Administration

Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 2,446,596 | 2,173,110 | <b>2,258,084</b> | 2,276,356 |
| <i>Full Time Equivalent Positions</i> | 21.25     | 20.25     | <b>20.25</b>     | 20.25     |

### Events/Parking/Catering

Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, Town Hall and the parking lot. Includes maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 7,516,420 | 9,320,865 | <b>8,848,231</b> | 8,829,959 |
| <i>Full Time Equivalent Positions</i> | 54.00     | 50.75     | <b>50.75</b>     | 50.75     |

### Concessions

Administers the Coliseum Complex concession operations. Note: During FY 03-04, concessions operations were contracted to a third party provider.

|                                       |       |      |             |      |
|---------------------------------------|-------|------|-------------|------|
| <i>Appropriation</i>                  | 3,010 | 0    | <b>0</b>    | 0    |
| <i>Full Time Equivalent Positions</i> | 0.00  | 0.00 | <b>0.00</b> | 0.00 |

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
|--|-------------------|-------------------|------------------------------|----------------------|

### WORKLOAD MEASURES

|                                |           |           |                  |     |
|--------------------------------|-----------|-----------|------------------|-----|
| • Total event attendance       | 1,006,387 | 1,368,900 | <b>1,226,625</b> | N/A |
| • Total number of performances | 734       | 876       | <b>845</b>       | N/A |



## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 4,148,528         | 4,821,081         | <b>4,889,894</b>           | 5,023,364            |
| Maintenance & Operations  | 5,817,498         | 6,571,159         | <b>6,216,421</b>           | 6,082,951            |
| Capital Outlay            | 0                 | 101,735           | <b>0</b>                   | 0                    |
| <b>Total</b>              | <b>9,966,026</b>  | <b>11,493,975</b> | <b>11,106,315</b>          | <b>11,106,315</b>    |
| Total FTE Positions       | 75.25             | 71.00             | <b>71.00</b>               | 71.00                |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| Concession Revenues       | 522,839           | 1,448,030         | <b>1,048,030</b>           | 1,048,030            |
| Admissions and Charges    | 1,714,837         | 2,479,145         | <b>2,479,145</b>           | 2,479,145            |
| Other Revenues            | 5,887,066         | 5,766,800         | <b>5,579,140</b>           | 5,579,140            |
| Subtotal                  | 8,124,742         | 9,693,975         | <b>9,106,315</b>           | 9,106,315            |
| General Fund Contribution | 1,800,000         | 1,800,000         | <b>2,000,000</b>           | 2,000,000            |
| <b>Total</b>              | <b>9,924,742</b>  | <b>11,493,975</b> | <b>11,106,315</b>          | <b>11,106,315</b>    |

## BUDGET HIGHLIGHTS

- A General Fund contribution of \$2 million is included to support operations in FY 06-07.
- The proposed budget includes several high priority maintenance items, including SEC meeting room carpet replacement, installation of fencing and security cameras around the facility perimeter and replacement house curtain panels for the arena.
- The Coliseum will play host to the Women's ACC Basketball Tournament and serve as a regional final site for the Women's NCAA Division I Basketball Championship.
- The Best of Broadway Series will include "Little Shop of Horrors", "Hairspray" and "Joseph and the Amazing Technicolor Dreamcoat."
- Family show highlights include Professional Bull Riding, Ringling Brothers Circus, Disney On Ice, Sesame Street and the Hot Rod Monster Jam.
- Trade show and convention highlights include Market America, NC Woodworking Expo, Buckmasters, Trinity Motivation and the Baptist State Convention.

# HOTEL/MOTEL OCCUPANCY TAX FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Hotel/Motel Occupancy Tax</b>   |                   |                   |                    |                      |
| The City of Greensboro levies a 3% Room Occupancy Tax on all hotel/motel rooms within the City limits. The proceeds of the levy are distributed 80% to the City and 20% to the Greensboro Convention and Visitors Bureau. The City is restricted to using its share of the distribution primarily to support debt service on improvements to the Coliseum Complex. The City may also fund certain marketing expenses up to \$200,000 annually. |                   |                   |                    |                      |
| <i>Appropriation</i>   | 3,016,219         | 3,586,190         | <b>3,801,725</b>   | 4,002,940            |
| <i>Full Time Equivalent Positions</i>  | 0                 | 0                 | <b>0</b>           | 0                    |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 0                 | 0                 | <b>0</b>           | 0                    |
| Maintenance & Operations  | 3,016,219         | 3,586,190         | <b>3,801,725</b>   | 4,002,940            |
| Capital Outlay            | 0                 | 0                 | <b>0</b>           | 0                    |
| Total                     | 3,016,219         | 3,586,190         | <b>3,801,725</b>   | 4,002,940            |
| Total FTE Positions       | 0                 | 0                 | <b>0</b>           | 0                    |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Hotel/Motel Occupancy Tax | 2,734,573         | 2,676,190         | <b>2,957,720</b>   | 3,076,030            |
| Donations                 | 0                 | 900,000           | <b>750,000</b>     | 750,000              |
| Transfers                 | 0                 | 0                 | <b>0</b>           | 100,000              |
| Fund Balance              | 186,100           | 0                 | <b>84,005</b>      | 66,910               |
| All Other                 | 14,233            | 10,000            | <b>10,000</b>      | 10,000               |
| Total                     | 2,934,906         | 3,586,190         | <b>3,801,725</b>   | 4,002,940            |

## BUDGET HIGHLIGHTS

- This fund provides debt service payments for existing debt at the Coliseum. FY 06-07 occupancy tax revenues are budgeted to increase by over \$280,000 or 10%.
- The Convention and Visitors Bureau (CVB) contributes funds to help offset debt service payments (the revenues are included in the "Donations" category). The CVB's contribution is expected to be \$750,000 for both years.





## PROGRAMS

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Administration</b>   |                   |                   |                    |                      |
| Directs all activities of the Library Department and provides administrative leadership and planning. |                   |                   |                    |                      |
| <i>Appropriation</i>  | 2,270,113         | 2,476,700         | <b>2,505,471</b>   | 2,572,330            |
| <i>Full Time Equivalent Positions</i>   | 22.25             | 22.25             | <b>20.375</b>      | 20.375               |

### Central Library

Maintains the largest book collection in the system; serves as the main reference and research center; provides a large collection of audio-visual materials and an extensive collection of children's materials. Provides library patrons access to the Internet and other electronic information databases and networks.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,588,723 | 1,728,850 | <b>1,751,311</b> | 1,802,497 |
| <i>Full Time Equivalent Positions</i> | 35.25     | 35.25     | <b>35.625</b>    | 35.625    |

### Community Services

Provides six community branch libraries including a community branch which operates a lifelong learning center; operates Reading Railroad which delivers books and programming to daycares, afterschool programs, pre-schools, and other facilities and represents the library at community programs and festivals. Provides library patrons access to the Internet and other electronic information databases and networks.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 2,430,363 | 2,473,092 | <b>2,551,325</b> | 2,627,506 |
| <i>Full Time Equivalent Positions</i> | 50        | 50        | <b>50.75</b>     | 50.75     |

### Acquisitions

Acquires all books, tapes and other material for the entire library system.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 691,515 | 819,375 | <b>841,320</b> | 858,070 |
| <i>Full Time Equivalent Positions</i> | 0       | 0       | <b>0</b>       | 0       |

### Historical Museum

Collects, preserves, exhibits, and interprets objects connected with social, political, economic, and cultural history of the Greensboro region, and presents programs and exhibitions to educate the public.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 790,752 | 787,093 | <b>788,082</b> | 815,097 |
| <i>Full Time Equivalent Positions</i> | 14.50   | 14.50   | <b>14.50</b>   | 14.50   |

## Departmental Goals & Objectives

- Customers will find the materials they are seeking 85% of the time.
- Achieve a per capita circulation rate of 5.0.
- Increase reference transactions per capita to 1.0.
- Increase the library web site hit rate by 20%.
- Increase electronic assistance by 25%.
- Provide 5,425 educational program opportunities for children and adults.
- Collect 35% of delinquent accounts in full.
- 97% of preschool/toddler parents rating service "satisfactory" or above.
- Increase library card usage by 2%.

**PERFORMANCE MEASURES**

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>WORKLOAD MEASURES</b>  |                   |                   |                    |                      |
| • Number of educational programs for adults and children                      | 5,606             | 5,400             | 5,425              | 5,450                |
| • Number of visits to schools   | 93                | 100               | 105                | 110                  |
| • Per capita circulation rate achieved  | 4                 | 5                 | 5                  | 5                    |
| • Reference transactions achieved per capita                                  | 0.72              | 0.75              | 1                  | 1.25                 |
| <b>EFFICIENCY MEASURES</b>  |                   |                   |                    |                      |
| • Percentage of delinquent accounts paid                                      | 30%               | 30%               | 35%                | 35%                  |
| <b>EFFECTIVENESS MEASURES</b>   |                   |                   |                    |                      |
| • Percentage of computer uptime   | 99%               | 95%               | 97%                | 98%                  |
| • Percentage of time customer finds materials                                 | N/A               | 80%               | 85%                | 90%                  |
| • Percentage preschool/toddler parents rating service "satisfactory" or above | 97%               | 95%               | 97%                | 98%                  |
| • Percentage increase in website hit rate                                     | N/A               | 20%               | 20%                | 20%                  |
| • Percentage increase in use of library cards                                 | 0.5%              | 1%                | 2%                 | 2%                   |
| • Percentage increase in electronic assistance                                | 12%               | 20%               | 25%                | 25%                  |

**BUDGET SUMMARY**

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 5,455,577         | 5,772,025         | 5,880,860          | 6,067,529            |
| Maintenance & Operations  | 2,195,778         | 2,513,085         | 2,556,650          | 2,607,971            |
| Capital Outlay            | 120,111           | 0                 | 0                  | 0                    |
| <b>Total</b>              | <b>7,771,466</b>  | <b>8,285,110</b>  | <b>8,437,510</b>   | <b>8,675,500</b>     |
| Total FTE Positions       | 122.000           | 122.000           | 121.250            | 121.250              |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Intergovernmental         | 1,260,809         | 1,639,285         | 2,073,300          | 2,473,300            |
| User Charges              | 170,317           | 162,345           | 184,550            | 184,550              |
| All Other                 | 6,705             | 8,800             | 5,600              | 5,600                |
| Subtotal                  | 1,437,831         | 1,810,430         | 2,263,450          | 2,663,450            |
| General Fund Contribution | 6,333,635         | 6,474,680         | 6,174,059          | 6,012,050            |
| <b>Total</b>              | <b>7,771,466</b>  | <b>8,285,110</b>  | <b>8,437,509</b>   | <b>8,675,500</b>     |

**BUDGET HIGHLIGHTS**

- Overall budget includes an anticipated contribution of \$1,722,300 from Guilford County in FY 06-07 and \$2,122,300 in FY 07-08.
- State grants equal \$340,000 in both years.



# NONDEPARTMENTAL CULTURE AND RECREATION

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Agency/Entity Funding

Provides funding of various non-departmental agencies, the Coliseum Fund and the Bryan Park Fund for the provision of various cultural and recreational activities in Greensboro.

|                      |           |           |                  |           |
|----------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i> | 3,509,091 | 3,265,651 | <b>3,684,635</b> | 3,684,635 |
|----------------------|-----------|-----------|------------------|-----------|

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|                                   | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|-----------------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>              |                   |                   |                            |                      |
| Bryan Park Enterprise             | 228,847           | 231,651           | <b>239,635</b>             | 239,635              |
| Eastern Music Festival            | 10,000            | 10,000            | <b>10,000</b>              | 10,000               |
| Historic Preservation Commission  | 3,000             | 3,000             | <b>3,000</b>               | 3,000                |
| Natural Science Center            | 1,085,000         | 1,085,000         | <b>1,085,000</b>           | 1,085,000            |
| Fun Fourth/Grassroots, Inc.       | 7,500             | 10,000            | <b>10,000</b>              | 10,000               |
| Downtown Banners/Grassroots, Inc. | 14,744            | 11,000            | <b>15,000</b>              | 15,000               |
| Blandwood Mansion                 | 10,000            | 10,000            | <b>10,000</b>              | 10,000               |
| Sports Commission                 | 100,000           | 75,000            | <b>75,000</b>              | 75,000               |
| Coliseum Operations Support       | 1,800,000         | 1,800,000         | <b>2,000,000</b>           | 2,000,000            |
| Greensboro Jaycees/Holiday Parade | 20,000            | 20,000            | <b>20,000</b>              | 20,000               |
| All Other                         | 230,000           | 10,000            | <b>217,000</b>             | 217,000              |
| Total                             | 3,509,091         | 3,265,651         | <b>3,684,635</b>           | 3,684,635            |
| <b>Revenues:</b>                  |                   |                   |                            |                      |
| Natural Science Center Rent       | 209,308           | 228,335           | <b>228,335</b>             | 228,335              |
| General Fund Contribution         | 3,299,783         | 3,037,316         | <b>3,456,300</b>           | 3,456,300            |
| Total                             | 3,509,091         | 3,265,651         | <b>3,684,635</b>           | 3,684,635            |

## BUDGET HIGHLIGHTS

- Bryan Park Golf Enterprise provides funds for operational costs for routine building maintenance that the City provides to the LLC.
- The budgeted General Fund Transfer to the Coliseum is \$200,000 more than the FY 05-06 amount. Included in the Coliseum Operating Budget are proposed several high priority maintenance items, including SEC meeting room carpet replacement, installation of fencing and security cameras around the facility perimeter and replacement house curtain panels for the arena
- The "All Other" category identifies funds for the City's contribution for maintenance of Center City Park and the Festival of Lights.



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Administration

Responsible for overall department administration including budget, accounting, personnel, long-range planning, land acquisition, and safety and training; also includes department-wide marketing efforts and computer system management.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,857,337 | 2,046,624 | <b>2,106,850</b> | 2,239,422 |
| <i>Full Time Equivalent Positions</i> | 14.50     | 14.50     | <b>15.35</b>     | 15.35     |

### Cultural and Historical Programs

Offers a wide range of cultural activities and programs in the areas of dance, music, drama, visual arts, multi-cultural outreach, history and festivals. Programs are located throughout the City and at three principal facilities: Cultural Arts Center, Caldcleugh Multi-Cultural Arts Center and Tannenbaum Park/Colonial Heritage Center.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,076,270 | 1,184,450 | <b>1,119,159</b> | 1,151,630 |
| <i>Full Time Equivalent Positions</i> | 13        | 13        | <b>12</b>        | 12        |

### Regional Parks

Responsible for the operation of Carolyn Allen, Price, Barber, Country, Hagan-Stone, Hester and watershed parks of Higgins, Brandt, and Townsend. Regional parks offer a variety of experiences predominantly with the outdoors and ranging from organized sports to environmental activities. Lake operations or watershed parks include programming of the marinas, environmental education, lakes and trails and assistance in monitoring watershed quality. This program area is also responsible for coordinating the trails and greenways system.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 2,695,606 | 3,054,300 | <b>3,200,739</b> | 3,346,947 |
| <i>Full Time Equivalent Positions</i> | 34.249    | 34.249    | <b>41.964</b>    | 44.926    |

### Bur-Mil Park/Bryan Park at Guilford County

Provides daily management of the County-owned Bur-Mil Park featuring indoor and outdoor programming, golf facilities, trails, fishing, picnicking, meeting facilities and wildlife education center. Staff also serves as liaison in planning and development of the jointly owned Bryan Park at Guilford County.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 829,115 | 881,058 | <b>921,290</b> | 953,369 |
| <i>Full Time Equivalent Positions</i> | 8.75    | 10.75   | <b>10.65</b>   | 10.65   |

### Parks Maintenance

Mows medians, creek banks and rights-of-way; maintains parks and playgrounds.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 5,257,061 | 5,050,637 | <b>5,103,922</b> | 5,203,518 |
| <i>Full Time Equivalent Positions</i> | 97.37     | 97.37     | <b>87.67</b>     | 87.67     |

### Landscape/Special Facilities

Maintains City-wide beautification areas, takes landscape project requests from conception through installation, plants landscape plants for entire City organization, maintains three gardens, Gillespie Golf Course, provides park construction service across the department and maintains City's urban forest, and operates the Greensboro Sportsplex. Also administers the Farmer's Curb Market, Adopt-A-Park program, P&R Fleet Services for non-licensed equipment, and through City Beautiful provides on-going support to Greensboro Beautiful, Inc., community groups, schools, and businesses concerning beautification and environmental programs.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 3,518,401 | 3,813,351 | <b>3,867,812</b> | 3,940,606 |
| <i>Full Time Equivalent Positions</i> | 41.603    | 41.604    | <b>42.054</b>    | 42.054    |

### Athletics, Field Maintenance, Memorial Stadium and Pools

Responsible for a wide variety of sports programs, tournaments, concession operations and swimming classes at seven pools. Maintains all athletic fields. Manages, maintains, and programs War Memorial Stadium.



|                                |           |           |                  |           |
|--------------------------------|-----------|-----------|------------------|-----------|
| Appropriation                  | 1,533,865 | 1,600,801 | <b>1,731,129</b> | 1,762,718 |
| Full Time Equivalent Positions | 15.31     | 15.14     | <b>17.14</b>     | 17.14     |

**Community Programs**

Responsible for operation of 12 recreation centers, summer playground program and specialized community programming for youth (GYC), seniors, Mainstream Resources, and Youth First outreach.

|                                |           |           |                  |           |
|--------------------------------|-----------|-----------|------------------|-----------|
| Appropriation                  | 3,314,016 | 3,454,176 | <b>3,450,838</b> | 3,535,980 |
| Full Time Equivalent Positions | 60.139    | 59.889    | <b>58.424</b>    | 58.424    |

**Bryan Park Programs & Operations**

Maintains 700 acres including Soccer Complex, picnic facilities, game courts, beautification projects and roadways.

|                                |         |         |                |         |
|--------------------------------|---------|---------|----------------|---------|
| Appropriation                  | 513,401 | 611,550 | <b>550,875</b> | 559,345 |
| Full Time Equivalent Positions | 12.606  | 12.607  | <b>11.107</b>  | 11.107  |

**Departmental Goals & Objectives**

**Department Mission:** *The mission of the Greensboro Parks & Recreation Department is to provide diverse year-round leisure opportunities through the preservation of open space, park settings, recreational facilities and programs for the citizens of Greensboro. The benefits of leisure services are especially designed to meet the physical, mental, cultural, and social needs of our residents and visitors to our community, while enhancing the overall quality of life in Greensboro.*

**Goal #1: To perform strategic and long range planning functions for recreation facilities, open space and City park acquisition, design and development.**

**Objective:**

- ◆ Continue to implement Connections 2025 recommendations

**Strategies:**

- ◆ Monitor the Land Development Ordinance re-write relative to incentives requested by the Parks, Open Space & Greenways Committee; ensure the Committee is updated regularly regarding the status re-write and is involved in the re-write when applicable
- ◆ Coordinate with the Planning Department to implement policy changes recommended

**Goal #2: Youth First will continue encouraging and fostering partnerships with community and youth agencies that will strengthen collaboration efforts in order to provide safe environments for the youth.**

**Objective:**

- ◆ Maintain existing partnerships and collaboration with other community agencies and increase new partnerships and collaboration by 5% by 2007

**Strategies:**

- ◆ Communicate with other agencies and expand available services by cooperative programming
- ◆ Continue strong partnerships in support of National Night Out and other initiatives
- ◆ Collaborate with the Police Department in program offerings
- ◆ Collaborate with youth agencies to secure grants for programs
- ◆ Offer Teen Center to agencies for meeting sites
- ◆ The Arts section will establish relationship with service agencies dedicated to Hispanic youth and Jones Spanish Emersion Program in order to begin process of “double casting” select shows in both Spanish and English

**Goal #3: Increase and improve cultural diversity programs through outreach and program accessibility and emphasize increased participation among currently low serviced groups.**

**Objectives:**

- ◆ Expand Outreach Programs through class participation and Ethnic Festivals through 5% participation rate
- ◆ Maintain three new sports activities/league opportunities for multicultural groups

**Strategies:**

- ◆ Continue working with recreation centers, community groups and advisory boards to offer programs meeting the needs of diverse groups; survey programs to determine level of diversity, program interests and leisure time issues among groups
- ◆ Determine potential numbers to be served within Greensboro and identify leaders of the targeted multicultural groups to be served

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>   |                   |                   |                      |                      |
| • Number of new Adopt-A-Median sites                                       | 0                 | 0                 | 1                    | 1                    |
| • Number of meetings with targeted groups                                  | 12                | 9                 | 6                    | 10                   |
| <b>EFFICIENCY MEASURES</b>   |                   |                   |                      |                      |
| • Sportsplex cost recovery percentage                                      | 63%               | 66%               | 70%                  | 74%                  |
| • Cost recovery at recreation centers                                      | 22%               | 17%               | 16%                  | 18%                  |
| • City Beautiful cost-benefit ratio  | \$1:\$2.79        | \$1:\$2.37        | \$1:\$2.50           | \$1:\$5.00           |
| <b>EFFECTIVENESS MEASURES</b>  |                   |                   |                      |                      |
| • Percentage increase in environmental program participation at City lakes | 2%                | 3%                | 2%                   | 2%                   |
| • Percentage rating overall athletic facility as "good" or "excellent"     | 91%               | 85%               | 85%                  | 85%                  |
| • Percentage increase in Athletics participation                           | 20%               | 3%                | 3%                   | 5%                   |
| • Percentage increase in Centers participation                             | 14%               | 5%                | 5%                   | 7%                   |
| • Percentage increase of visitors to parks                                 | -17%              | 2%                | 2%                   | 2%                   |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 13,440,659        | 14,189,029        | 14,478,429         | 15,052,501           |
| Maintenance & Operations  | 7,030,815         | 7,447,186         | 7,574,185          | 7,641,034            |
| Capital Outlay            | 123,598           | 60,732            | 0                  | 0                    |
| Total                     | 20,595,072        | 21,696,947        | 22,052,614         | 22,693,535           |
| Total FTE Positions       | 297.527           | 299.110           | 296.360            | 299.321              |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| User Charges              | 3,218,141         | 3,237,105         | 3,655,956          | 3,745,556            |
| Intergovernmental         | 0                 | 5,150             | 5,150              | 5,150                |
| Donations                 | 0                 | 0                 | 0                  | 0                    |
| All Other                 | 110,077           | 170,700           | 132,250            | 134,150              |
| Subtotal                  | 3,328,218         | 3,412,955         | 3,793,356          | 3,884,856            |
| General Fund Contribution | 17,266,854        | 18,283,992        | 18,259,258         | 18,808,679           |
| Total                     | 20,595,072        | 21,696,947        | 22,052,614         | 22,693,535           |

## BUDGET HIGHLIGHTS

- The FY 06-07 Budget shows an increase of \$355,667, or 1.6%.
- Several positions were deleted as a result of balancing the FY 06-07 budget including an Office Assistant, Assistant Park Supervisor for Tannenbaum Park and a Soccer Maintenance Worker at Bryan Park. These positions will fall under the organization's reduction in force (RIF) policy.
- The Year 2 budget includes \$81,125 for the Barber Park Community Sprayground. This includes funding for 7 ST positions and related maintenance and operating costs with a scheduled start date of July, 2007.



## ECONOMIC AND COMMUNITY DEVELOPMENT SERVICE AREA SUMMARY

### *BUDGET SUMMARY*

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures (Non-Grant):</b>       |                   |                   |                    |                      |
| City Manager's Office/Economic Dev.    | 289,146           | 419,430           | <b>962,176</b>     | 962,176              |
| Municipal Service Districts Fund       | 219,656           | 463,000           | <b>525,000</b>     | 478,000              |
| Nussbaum Housing Partnership           | 2,244,722         | 2,666,737         | <b>2,511,820</b>   | 2,183,172            |
| Human Relations                        | 533,211           | 560,409           | <b>485,710</b>     | 503,481              |
| Nondept. Econ. & Community Dev.        | 2,298,626         | 2,197,900         | <b>2,354,829</b>   | 2,386,499            |
| Nondept. Human Service Agencies        | 0                 | 0                 | <b>0</b>           | 0                    |
| Planning                               | 1,584,293         | 1,890,111         | <b>1,871,284</b>   | 1,935,814            |
| Subtotal                               | 7,169,654         | 8,197,587         | <b>8,710,819</b>   | 8,449,142            |
| Less Transfers/Internal Charges        | 1,782,332         | 1,631,700         | <b>1,680,629</b>   | 1,712,299            |
| <br>                                   |                   |                   |                    |                      |
| Total Econ. & Comm. Non-Grant          | 5,387,322         | 6,565,887         | <b>7,030,190</b>   | 6,736,843            |
| Total FTE Positions                    | 46.688            | 49.688            | <b>46.688</b>      | 46.688               |
| <br>                                   |                   |                   |                    |                      |
| <b>Revenues:</b>                       |                   |                   |                    |                      |
| Historic Pres./Municipal Svc. Dist. Fd | 730,958           | 463,000           | <b>525,000</b>     | 478,000              |
| Nussbaum Housing Partnership           | 1,621,046         | 1,035,037         | <b>831,191</b>     | 470,873              |
| Nondept. Econ. & Community Dev.        | 0                 | 0                 | <b>0</b>           | 0                    |
| Planning                               | 204,242           | 228,500           | <b>253,500</b>     | 255,500              |
| Human Relations                        | 33,165            | 16,500            | <b>16,500</b>      | 16,500               |
| Subtotal                               | 2,589,411         | 1,743,037         | <b>1,626,191</b>   | 1,220,873            |
| General Fund Contribution              | 6,250,201         | 6,454,550         | <b>7,084,628</b>   | 7,228,269            |
| Less Transfers/Internal Charges        | 1,782,332         | 1,631,700         | <b>1,680,629</b>   | 1,712,299            |
| <br>                                   |                   |                   |                    |                      |
| Total Econ. & Comm. Non-Grant          | 7,057,280         | 6,565,887         | <b>7,030,190</b>   | 6,736,843            |
| <br>                                   |                   |                   |                    |                      |
| <b>GRANT FUNDED PROGRAMS</b>           |                   |                   |                    |                      |
| <br>                                   |                   |                   |                    |                      |
| <b>Expenditures:</b>                   |                   |                   |                    |                      |
| Community Dev. Block Grant Fund        | 1,388,541         | 3,014,531         | <b>2,233,072</b>   | 2,233,072            |
| Home Investment Fund                   | 894,971           | 1,448,156         | <b>1,820,361</b>   | 1,362,045            |
| GSO/HP/Guilford Co Workforce Dev.      | 2,874,607         | 2,697,537         | <b>2,743,412</b>   | 2,743,412            |
| <br>                                   |                   |                   |                    |                      |
| Total Econ. & Comm. Grants             | 5,158,119         | 7,160,224         | <b>6,796,845</b>   | 6,338,529            |
| Total FTE Positions                    | 43.661            | 41.706            | <b>42.206</b>      | 42.206               |
| <br>                                   |                   |                   |                    |                      |
| <b>Revenues:</b>                       |                   |                   |                    |                      |
| Community Dev. Block Grant Fund        | 1,388,541         | 3,014,531         | <b>2,233,072</b>   | 2,233,072            |
| Home Investment Fund                   | 894,971           | 1,448,156         | <b>1,820,361</b>   | 1,362,045            |
| GSO/HP/Guilford Co Workforce Dev.      | 2,874,607         | 2,697,537         | <b>2,743,412</b>   | 2,743,412            |
| <br>                                   |                   |                   |                    |                      |
| Total Econ. & Comm. Grants             | 5,158,119         | 7,160,224         | <b>6,796,845</b>   | 6,338,529            |

### **BUDGET HIGHLIGHTS**

- The overall budget has increased by \$464,303, or 7.1%.
- The 06-07 General Fund transfer to the Nussbaum Housing Partnership Fund has been increased to \$1,680,629 which is significantly less funding than in years prior to FY 05-06. FY 05-06 and 06-07 General Fund transfer amounts were reduced in order to avoid entirely or lessen the amount of a tax rate increase. Projects that had been funded in the Nussbaum Housing Fund for housing rehabilitation and homelessness prevention were funded through the Community Development Block Grant for the FY 05-06 budget year.

# CITY MANAGER'S OFFICE - ECONOMIC DEVELOPMENT

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### ***Economic Development***

Provides assistance to businesses seeking to expand or relocate in Greensboro; serves as City representative/liaison in the local, regional and state economic development organizations; monitors and provides local business condition information. This budget represents the City's economic development incentive program expense; there are two dedicated positions that are budgeted for the administration of this program in the City Manager's Office budget.

|                                |         |         |                |         |
|--------------------------------|---------|---------|----------------|---------|
| Appropriation                  | 289,146 | 419,430 | <b>962,176</b> | 962,176 |
| Full Time Equivalent Positions | 0       | 0       | <b>0</b>       | 0       |

### ***Departmental Goals & Objectives***

- Create at least 20 jobs through \$1 million loan pool program.
- Complete economic impact analysis with recommendation within 2 weeks of request for incentives.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
|--|-------------------|-------------------|------------------------------|----------------------|

### EFFICIENCY MEASURE

- No. of weeks to respond to economic incentive requests
- |  |     |     |          |   |
|--|-----|-----|----------|---|
|  | N/A | N/A | <b>2</b> | 2 |
|--|-----|-----|----------|---|

### EFFECTIVENESS MEASURE

- No. of jobs created through loan pool
- |  |     |     |           |    |
|--|-----|-----|-----------|----|
|  | N/A | N/A | <b>20</b> | 20 |
|--|-----|-----|-----------|----|

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### **Expenditures:**

|                          |         |         |                |         |
|--------------------------|---------|---------|----------------|---------|
| Personnel Costs          | 0       | 0       | <b>0</b>       | 0       |
| Maintenance & Operations | 289,146 | 419,430 | <b>962,176</b> | 962,176 |
| Capital Outlay           | 0       | 0       | <b>0</b>       | 0       |
| Total                    | 289,146 | 419,430 | <b>962,176</b> | 962,176 |
| Total FTE Positions      | 0       | 0       | <b>0</b>       | 0       |

### **Revenues:**

|                           |         |         |                |         |
|---------------------------|---------|---------|----------------|---------|
| General Fund Contribution | 289,146 | 419,430 | <b>962,176</b> | 962,176 |
| Total                     | 289,146 | 419,430 | <b>962,176</b> | 962,176 |

## BUDGET HIGHLIGHTS

- This budget represents the City's economic development incentive program expense; there are two dedicated positions that are budgeted for the administration of this program in the City Manager's Office budget.
- The FY 06-07 budget includes an 129% increase in economic incentives from the FY 05-06 budget.



# GREENSBORO/HIGH POINT/GUILFORD COUNTY WORKFORCE DEVELOPMENT CONSORTIUM

The Workforce Development Consortium, through the Training & Employment Services Division, has administrative and program responsibilities for services to assist persons who, because of limited education, technical, or work readiness skills, are unable to obtain and retain employment.

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Workforce Investment Act

The Workforce Investment Act requires:

- Implementation of One Stop (Joblink) Career Centers, with multi-agency staffing, as the primary mechanism for delivering employment and training services. One-Stop JobLink Career Centers are operated in both High Point and Greensboro. Both centers have partners from at least six other agencies on-site.
- Increased accountability for outcomes and customer satisfaction among both employers and jobseekers.
- Primary services available to a universal population, without regard to eligibility.

WIA also provides resources specifically earmarked to serve adults, dislocated workers, and youth with priority on educational development, skill building, and obtaining sustainable employment.

|                                |           |           |                  |           |
|--------------------------------|-----------|-----------|------------------|-----------|
| Appropriation                  | 2,587,147 | 2,427,784 | <b>2,469,070</b> | 2,469,070 |
| Full Time Equivalent Positions | 30.561    | 27.456    | <b>27.706</b>    | 27.706    |

### Program Administration

Represents a cost pool of administrative support available from multiple grant sources to provide management, oversight and compliance for all WIA grant activities. Carry-over funds from earlier grants remain available to assist with staff expenses.

|                                |         |         |                |         |
|--------------------------------|---------|---------|----------------|---------|
| Appropriation                  | 287,460 | 269,753 | <b>274,342</b> | 274,342 |
| Full Time Equivalent Positions | 3.1     | 4.25    | <b>4.5</b>     | 4.5     |

### Departmental Goals & Objectives

- Maintain 85% of adults finding and retaining unsubsidized employment for 90 + days.
- Attain 90% of youth achieving employment or academic enhancement.
- Maintain 92% of dislocated workers entering unsubsidized employment.
- Increase customers rating services as “satisfactory” to 82%.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|---|-------------------|-------------------|------------------------------|----------------------|
| <b><u>EFFECTIVENESS MEASURES</u></b>  |                   |                   |                              |                      |
| • Percent of adults finding & retaining unsubsidized employment for 90 + days | 85%               | 85%               | <b>85%</b>                   | 87%                  |
| • Percent of youth achieving employment or academic enhancement               | 96%               | 96%               | <b>90%</b>                   | 90%                  |
| • Percent of dislocated workers entering unsubsidized employment              | 90%               | 92%               | <b>92%</b>                   | 92%                  |
| • Percent of customers rating services as “satisfactory” or above             | 78%               | 79%               | <b>82%</b>                   | 85%                  |

## BUDGET SUMMARY

|                          | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                    |                      |
| Personnel Costs          | 1,379,811         | 1,294,818         | <b>1,537,045</b>   | 1,537,045            |
| Maintenance & Operations | 1,494,796         | 1,402,719         | <b>1,206,367</b>   | 1,206,367            |
| Capital Outlay           | 0                 | 0                 | <b>0</b>           | 0                    |
| <br>                     |                   |                   |                    |                      |
| Total                    | 2,874,607         | 2,697,537         | <b>2,743,412</b>   | 2,743,412            |
| Total FTE Positions      | 33.661            | 31.706            | <b>32.206</b>      | 32.206               |
| <b>Revenues:</b>         |                   |                   |                    |                      |
| Intergovernmental        | 2,874,607         | 2,697,537         | <b>2,743,412</b>   | 2,743,412            |
| <br>                     |                   |                   |                    |                      |
| Total                    | 2,874,607         | 2,697,537         | <b>2,743,412</b>   | 2,743,412            |

## BUDGET HIGHLIGHTS

- The Workforce Investment Act (WIA) is currently in the process of being reauthorized by Congress. In both versions presented thus far in the two houses, there is a provision to merge into a block grant what have traditionally been WIA funds with funds from some other federal workforce programs. No significant change in the WIA portion of that allocation is anticipated.





# HOME INVESTMENT FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Administration

Program Administration provides administrative direction and support services primarily for affordable housing development and maintenance. The HOME Investment Fund (HIF) derives its revenue from a Federal grant program, the amount of which is based on a formula (entitlement) explicit in the underlying Federal law and regulations. Additional revenues of the HIF are also derived from those programs of the HIF which are income-generating. The HIF is one of five operating funds utilized by HCD; each fund, as provided by law, finance, in part, HCD programs and administrative expense.

This Federal grant program provides funds for housing and closely associated housing purposes for low and very low income-eligible citizens.

|                      |         |         |                |         |
|----------------------|---------|---------|----------------|---------|
| <i>Appropriation</i> | 110,848 | 118,841 | <b>132,982</b> | 132,982 |
|----------------------|---------|---------|----------------|---------|

### Affordable Housing

This general programmatic category provides two sub-programs for FY 06-07: Owner-occupied Housing Rehabilitation; and Multi-Family and Single-Family Housing.

Owner-occupied Housing Rehabilitation: Provides loans and grants to low and moderate income homeowners for the repair of their homes. In FY 06-07, \$285,478 will be used to rehabilitate owner and renter occupied homes and remediate lead-based paint hazards.

Affordable Housing Development: The FY 06-07 budget provides \$1,401,901 in funding to support affordable housing developments for multi- and single-family housing.

|                      |         |           |                  |           |
|----------------------|---------|-----------|------------------|-----------|
| <i>Appropriation</i> | 784,123 | 1,329,315 | <b>1,687,379</b> | 1,229,063 |
|----------------------|---------|-----------|------------------|-----------|

## Departmental Goals & Objectives

- Assist approximately 7 first-time homebuyers with downpayments on homes through the ADDI Program.
- Provide affordable rental units.
- Assist a certified Community Housing Development Organization (CHDO) with HOME-eligible development expenses.
- Provide funds to address home rehabilitation and lead elimination needs.

## ***BUDGET SUMMARY***

|                          | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                            |                      |
| Administration           | 110,848           | 118,841           | <b>132,982</b>             | 132,982              |
| Maintenance & Operations | 784,123           | 1,329,315         | <b>1,687,379</b>           | 1,229,063            |
| Total                    | 894,971           | 1,448,156         | <b>1,820,361</b>           | 1,362,045            |
| <b>Revenues:</b>         |                   |                   |                            |                      |
| Intergovernmental        | 830,817           | 1,348,156         | <b>1,720,361</b>           | 1,262,045            |
| Program Income           | 64,154            | 100,000           | <b>100,000</b>             | 100,000              |
| Total                    | 894,971           | 1,448,156         | <b>1,820,361</b>           | 1,362,045            |

## ***BUDGET HIGHLIGHTS***

- This summary page is for informational purposes only and is not included as a part of the total budget.





# COMMUNITY DEVELOPMENT BLOCK GRANT FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Program Administration

Program Administration provides administrative direction and support services for a variety of community renewal and housing programs. The Community Development Block Grant Fund (CDBGF) derives its revenue from a Federal grant program, the amount of which is based upon a formula (entitlement) explicit in the underlying Federal law and regulations. Additional revenues of the CDBGF include program income generated from the sale of land and loan repayments. The CDBGF is one of five operating funds utilized by HCD; each fund, as provided by law, finances, in part, HCD programs and administrative expense. The CDBGF provides approximately 18% of the HCD annual programmatic, administrative, and capital expense.

This Federal grant program provides funds for housing and infrastructure improvements in low and moderate income neighborhoods which have been specifically defined as Community Development Target Areas. Also included are housing rehabilitation loans and grants, neighborhood improvement studies, and other special studies as assigned. The Targeted Loan Pool Program is also funded with CDBG funds. Staff assistance is also provided to the Community Resource Board, the Redevelopment Commission, and the Greensboro Housing Development Partnership.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 469,127 | 518,500 | <b>466,000</b> | 466,000 |
| <i>Full Time Equivalent Positions</i> | 10      | 10      | <b>10</b>      | 10      |

### Affordable Housing

Affordable Housing provides Federal funds for projects and beneficiaries eligible under Federal regulation, for programs designed to maintain an inventory of housing available to low and moderate income residents. The principal current emphasis in this budget is the emergency repair and housing rehabilitation programs which provide grants and loans to income eligible residents for purposes of assuring residential maintenance at a level sufficient for lead-safe, decent living conditions.

|                                       |         |           |                |         |
|---------------------------------------|---------|-----------|----------------|---------|
| <i>Appropriation</i>                  | 462,953 | 1,114,031 | <b>407,072</b> | 407,072 |
| <i>Full Time Equivalent Positions</i> | N/A     | N/A       | <b>N/A</b>     | N/A     |

### Neighborhood Development

Neighborhood Development provides neighborhood revitalization programs in City areas targeted for infrastructure, social, and economic improvement. The planned targeted areas for this fiscal year are: Arlington Park, Eastside Park, Ole Asheboro, and Willow Oaks. Programmatic costs include property acquisition, relocation expense, streetscapes, housing rehabilitation and other undertakings directly and indirectly associated with a neighborhood renewal project. A Section 108 loan payment is also included.

|                                       |         |           |                  |           |
|---------------------------------------|---------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 442,741 | 1,255,000 | <b>1,150,000</b> | 1,150,000 |
| <i>Full Time Equivalent Positions</i> | N/A     | N/A       | <b>N/A</b>       | N/A       |

### Economic Development

In FY 03-04, the City launched a new Targeted Business Loan Pool Program focused on encouraging new business activity in low wealth sections of Greensboro. CDBG funds are being used to leverage additional private lender funds to maximize the impact of the City's limited resources. Loans are provided to new and expanding businesses located within the designated North Carolina Development Zone, which includes the east and south central areas of Greensboro. Included in the budget is technical assistance to businesses for help with planning, marketing, and other needs.

|                                       |        |         |                |         |
|---------------------------------------|--------|---------|----------------|---------|
| <i>Appropriation</i>                  | 13,990 | 127,000 | <b>210,000</b> | 210,000 |
| <i>Full Time Equivalent Positions</i> | N/A    | N/A     | <b>N/A</b>     | N/A     |

## **Departmental Goals & Objectives**

- Complete renovations and sell 2 historic homes.
- Acquire up to 5 properties for redevelopment in the Ole Asheboro area.
- Sell 6-10 lots for new home construction in the Arlington Park and Ole Asheboro neighborhoods.
- Execute development agreements for Phases A-1 and A-2 of the MLK North Initiative in Ole Asheboro.
- Begin development of Phase II single family housing in the Willow Oaks revitalization area.
- Provide site development of Habitat for Humanity 20 unit condominium project in Eastside Park.
- Assist 25 homeowners with emergency repairs.

## **BUDGET SUMMARY**

|                      | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|----------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b> |                   |                   |                            |                      |
| Administration       | 469,127           | 518,500           | <b>466,000</b>             | 466,000              |
| Targeted Areas       | 442,471           | 1,255,000         | <b>1,150,000</b>           | 1,150,000            |
| Housing Activities   | 462,953           | 1,114,031         | <b>407,072</b>             | 407,072              |
| Economic Development | 13,990            | 127,000           | <b>210,000</b>             | 210,000              |
| <br>Total            | <br>1,388,541     | <br>3,014,531     | <br><b>2,233,072</b>       | <br>2,233,072        |
| Total FTE Positions  | 10                | 10                | <b>10</b>                  | 10                   |
| <b>Revenues:</b>     |                   |                   |                            |                      |
| Intergovernmental    | 770,608           | 2,464,531         | <b>1,683,072</b>           | 1,683,072            |
| All Other            | 617,933           | 550,000           | <b>550,000</b>             | 550,000              |
| <br>Total            | <br>1,388,541     | <br>3,014,531     | <br><b>2,233,072</b>       | <br>2,233,072        |

## **BUDGET HIGHLIGHTS**

- This summary of the Community Development Block Grant (CDBG) is provided for informational purposes only. The CDBG annual budget is adopted by City Council through a separate action and is not part of the City's annual operating budget.
- The CDBG grant is awarded as a single amount. Once awarded, the funds are distributed into typical expense accounts such as Personnel and Maintenance & Operations. Federal regulations allow that no more than 20% of the annual CDBG grant be used for administrative costs.





# NUSSBAUM HOUSING PARTNERSHIP REVOLVING FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Administration

Administration provides executive leadership, planning and administrative support for all functions and programs of the Housing and Community Development Department. This program includes the administration of the Special Tax Districts/Historic Preservation program.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,194,878 | 1,494,678 | <b>1,577,966</b> | 1,672,774 |
| <i>Full Time Equivalent Positions</i> | 15        | 16        | <b>16</b>        | 16        |

### Affordable Housing

Affordable Housing provides resources to finance housing initiatives for low and moderate income citizens/beneficiaries of the program. These activities include grant and loan programs; construction renovation projects and cooperative efforts with private non-profit organizations. The programs and projects include: housing rehabilitation, rental housing development, the Greensboro Home Loan Initiative, homeowner counseling, emergency shelter-providing activities and other public housing assistance such as transitional and special needs housing, and emergency assistance.

|                                       |           |           |                |         |
|---------------------------------------|-----------|-----------|----------------|---------|
| <i>Appropriation</i>                  | 1,049,844 | 1,172,059 | <b>933,854</b> | 510,398 |
| <i>Full Time Equivalent Positions</i> | 1         | 1         | <b>1</b>       | 1       |

### Departmental Goals & Objectives

- Provide financial counseling to 200 households.
- Fund rental voucher assistance.
- Support housing information and referral services.
- Support affordable housing development.
- Provide operations assistance to the Greensboro Housing Coalition.
- Help offset the costs of providing supportive services in multi-family housing developments.
- Fund expanded pre- and post-purchase education choices for current and prospective homeowners.
- Help 350 families maintain their current housing through emergency financial assistance.
- Provide financial assistance to offset the costs of at least 3,000 emergency shelter client nights.

## **BUDGET SUMMARY**

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 901,198           | 1,154,357         | <b>1,185,185</b>           | 1,232,895            |
| Maintenance & Operations  | 1,343,524         | 1,512,380         | <b>1,326,635</b>           | 950,277              |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| Total                     | 2,244,722         | 2,666,737         | <b>2,511,820</b>           | 2,183,172            |
| Total FTE Positions       | 16                | 17                | <b>17</b>                  | 17                   |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| User Charges              | 563,087           | 380,000           | <b>390,000</b>             | 390,000              |
| Appropriated Fund Balance | 515,349           | 176,639           | <b>417,691</b>             | 57,373               |
| General Fund Transfer     | 1,782,332         | 1,631,700         | <b>1,680,629</b>           | 1,712,299            |
| All Other                 | 542,610           | 478,398           | <b>23,500</b>              | 23,500               |
| Subtotal                  | 3,403,378         | 2,666,737         | <b>2,511,820</b>           | 2,183,172            |
| Total                     | 3,403,378         | 2,666,737         | <b>2,511,820</b>           | 2,183,172            |

## **BUDGET HIGHLIGHTS**

- Service level for FY 06-07 is reduced in the area of Affordable Housing by \$238,205.
- The 06-07 General Fund transfer to the Nussbaum Housing Partnership Fund has been increased to \$1,680,629, somewhat less than in previous years. FY 05-06 and 06-07 General Fund transfer amounts were reduced in order to avoid entirely or lessen the amount of a tax rate increase. Projects that had been funded in the Nussbaum Housing Fund for housing rehabilitation and homelessness prevention were funded through the Community Development Block Grant for the FY 05-06 budget year.





# HUMAN RELATIONS

## PROGRAMS

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Human Relations</b>  |                   |                   |                    |                      |
| In cooperation with the Status of Women and Human Relations Commission, the Human Relations Department promotes the mutual understanding among and fair treatment of all Greensboro residents. The Human Relations staff employs mediation techniques and efforts to resolve differences among Greensboro residents that have to do with illegal discrimination and/or unfair treatment in employment, housing and public accommodations. |                   |                   |                    |                      |
| <i>Appropriation</i>  | 533,211           | 560,409           | <b>585,710</b>     | 503,481              |
| <i>Full Time Equivalent Positions</i>   | 8.688             | 8.688             | <b>6.688</b>       | 6.688                |

## Departmental Goals & Objectives

- Maintain interviewing 100% of complainants within 24 hours.
- Maintain 100% processing of discrimination complaints concerning employment and public accommodations within 60 days.
- Maintain response to 100% of requests for advice and assistance within 48 hours.
- Increase community participation rate in department/commission events by 10%.
- Increase "satisfactory" rate of Youth Leadership Program participants to 100%.
- Maintain 100% attendance by staff at skill development workshops.
- Increase community satisfaction rate for all annual programs to 100%.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b><u>EFFICIENCY MEASURES</u></b>                               |                   |                   |                      |                      |
| • Percent of complainants interviewed within 24 hrs.            | 100%              | 100%              | <b>100%</b>          | 100%                 |
| • Percent of requests responded to within 48 hours              | 100%              | 100%              | <b>100%</b>          | 100%                 |
| • Percent of complaints processed within 60 days                | 95%               | 100%              | <b>100%</b>          | 100%                 |
| <b><u>EFFECTIVENESS MEASURES</u></b>                            |                   |                   |                      |                      |
| • Percent of "satisfactory" rating by youth participants        | 95%               | 98%               | <b>100%</b>          | 100%                 |
| • Percent of community satisfaction rate                        | 95%               | 98%               | <b>100%</b>          | 100%                 |
| • Percent of staff attending skill building workshops           | 100%              | 100%              | <b>100%</b>          | 100%                 |
| • Percent of increase in number of individuals attending events | 8%                | 44%               | <b>10%</b>           | 10%                  |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 426,014           | 461,067           | <b>360,381</b>             | 376,552              |
| Maintenance & Operations  | 107,197           | 99,342            | <b>125,329</b>             | 126,929              |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| <b>Total</b>              | <b>533,211</b>    | <b>560,409</b>    | <b>485,710</b>             | <b>503,481</b>       |
| Total FTE Positions       | 8.688             | 8.688             | <b>6.688</b>               | 6.688                |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| All Other                 | 33,165            | 16,500            | <b>16,500</b>              | 16,500               |
| General Fund Contribution | 500,046           | 543,909           | <b>469,210</b>             | 486,981              |
| <b>Total</b>              | <b>533,211</b>    | <b>560,409</b>    | <b>485,710</b>             | <b>503,481</b>       |

## BUDGET HIGHLIGHTS

- Two positions were eliminated – Human Relations Coordinator and Commission on the Status of Women Coordinator.



# NONDEPARTMENTAL ECONOMIC AND COMMUNITY DEVELOPMENT

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Agency/Entity Funding

Provides funding of non-departmental agencies and specific fund entities for the purpose of promoting economic and community development in Greensboro.

|                      |           |           |                  |           |
|----------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i> | 2,298,626 | 2,197,900 | <b>2,354,829</b> | 2,386,499 |
|----------------------|-----------|-----------|------------------|-----------|

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>                   |                   |                   |                            |                      |
| Greensboro Economic Devel. Partnership | 150,000           | 200,000           | <b>200,000</b>             | 200,000              |
| Downtown/Infill Development            | 255,000           | 255,000           | <b>363,000</b>             | 363,000              |
| Transfer to Nussbaum Housing Fund      | 1,782,332         | 1,631,700         | <b>1,680,629</b>           | 1,712,299            |
| East Market Street Development         | 40,000            | 40,000            | <b>40,000</b>              | 40,000               |
| Architectural Salvage                  | 22,000            | 22,000            | <b>22,000</b>              | 22,000               |
| Piedmont Triad Partnership             | 37,200            | 37,200            | <b>37,200</b>              | 37,200               |
| Other                                  | 12,094            | 12,000            | <b>12,000</b>              | 12,000               |
| Total                                  | 2,298,626         | 2,197,900         | <b>2,354,829</b>           | 2,386,499            |
| <b>Revenues:</b>                       |                   |                   |                            |                      |
| General Fund Contribution              | 2,298,626         | 2,197,900         | <b>2,354,829</b>           | 2,386,499            |
| Total                                  | 2,298,626         | 2,197,900         | <b>2,354,829</b>           | 2,386,499            |

## BUDGET HIGHLIGHTS

- \$363,000 is allocated for funding of Downtown/Infill Development projects. This includes funds to Downtown Greensboro, Inc. for various improvements to the downtown area, such as revitalization efforts and other programming.
- The 06-07 General Fund transfer to the Nussbaum Housing Partnership Fund has been increased to \$1,680,629 which is significantly less than in years prior to FY 05-06. FY 05-06 and 06-07 General Fund transfer amounts were reduced in order to avoid entirely or lessen the amount of a tax rate increase. Projects that had been funded in the Nussbaum Housing Fund for housing rehabilitation and homelessness prevention were funded through the Community Development Block Grant for the FY 05-06 budget year.



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Planning

Provides professional land use planning expertise to ensure future growth and orderly development of the City. Carries out area plans as assigned. Manages and implements the comprehensive plan for the City. Provides demographic data and maps and other information as requested. Administers and amends land development codes. Processes annexation petitions, street closings and other actions. Provides logistical assistance to the Zoning Commission, Planning Board, Board of Adjustment, Advisory Commission on Trees and other appointed bodies.

|                                |           |           |           |           |
|--------------------------------|-----------|-----------|-----------|-----------|
| Appropriation                  | 1,584,293 | 1,890,111 | 1,871,284 | 1,935,814 |
| Full Time Equivalent Positions | 22        | 24        | 23        | 23        |

### Departmental Goals & Objectives

- Complete 3 modules in Land Development Ordinance rewrite.
- Complete or initiate 90% of Comprehensive Plan actions on time.
- Complete 80% of plan reviews within 2 cycles.
- Abate 90% of zoning violations within 60 days.
- Provide response to 90% of citizen inquiries on the day of request.
- Receive “good” or “excellent” satisfaction ratings from 80% of customers on services provided.
- Increase number of mixed-use development cases by 10%.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### WORKLOAD MEASURES

|   |        |        |        |        |
|---|--------|--------|--------|--------|
| • Number of modules handled in Land Development Ordinance rewrite | N/A    | N/A    | 3      | 3      |
| • Number of development plans processed                           | 700    | 700    | 700    | 700    |
| • Number of zoning violations investigated                        | 250    | 200    | 200    | 200    |
| • Number of citizen requests for information                      | 1,000  | 2,000  | 2,000  | 2,000  |
| • Web page visits   | 30,000 | 33,000 | 30,000 | 30,000 |

### EFFICIENCY MEASURES

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| • % of plan reviews completed within two cycles                  | N/A | 53% | 80% | 80% |
| • % zoning violations abated within 60 days                      | 80% | 90% | 90% | 90% |
| • % of Comprehensive Plan actions initiated or completed on time | 90% | 90% | 75% | 75% |
| • % of inquiries addressed on request day                        | N/A | 90% | 90% | 90% |

### EFFECTIVENESS MEASURES

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| • % of customers rating Planning services as “good” or “excellent” | N/A | 80% | 80% | 80% |
| • Increased % of mixed-use development cases                       | N/A | 5%  | 10% | 10% |



## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 1,309,467         | 1,445,391         | <b>1,433,435</b>           | 1,490,563            |
| Maintenance & Operations  | 274,826           | 444,720           | <b>437,849</b>             | 445,251              |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| Total                     | 1,584,293         | 1,890,111         | <b>1,871,284</b>           | 1,935,814            |
| Total FTE Positions       | 22                | 24                | <b>23</b>                  | 23                   |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| Licenses/Permits          | 17,433            | 20,000            | <b>20,000</b>              | 20,000               |
| User Charges              | 182,011           | 200,500           | <b>225,500</b>             | 227,500              |
| All Other                 | 4,798             | 8,000             | <b>8,000</b>               | 8,000                |
| Subtotal                  | 204,242           | 228,500           | <b>253,500</b>             | 255,500              |
| General Fund Contribution | 1,380,051         | 1,661,611         | <b>1,617,784</b>           | 1,680,314            |
| Total                     | 1,584,293         | 1,890,111         | <b>1,871,284</b>           | 1,935,814            |

### BUDGET HIGHLIGHTS

- A Mapping Technician position and its associated maintenance and operations costs are eliminated.
- The FY 06-07 Final Budget includes funds for continued contracted services to assist City staff in the implementation of revised development standards as recommended in the Greensboro Connections 2025 Comprehensive Plan.



## MUNICIPAL SERVICE DISTRICTS

### PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

#### Historic Tax Districts

During FY 89-90, the College Hill and Charles B. Aycock Historic Districts were designated as Municipal Service Districts for the provision of special public right-of-way improvements to enhance the historic character of those neighborhoods. Funds received through this levy are maintained in a separate reserve account, available exclusively for historic district purposes as approved by the residents.

|                                       |        |        |                |        |
|---------------------------------------|--------|--------|----------------|--------|
| <i>Appropriation</i>                  | 44,656 | 53,000 | <b>100,000</b> | 53,000 |
| <i>Full Time Equivalent Positions</i> | 0      | 0      | <b>0</b>       | 0      |

#### Business Improvement District (Downtown)

Beginning in FY 04-05, an additional tax of 9 cents per \$100 of property value was levied on the downtown district as a Business Improvement District for enhanced services and programming. These services will be aimed at efforts to revitalize the district through economic development initiatives. Funds received through this levy are maintained in a separate reserve account, administered by Downtown Greensboro Inc., and are available exclusively for downtown district purposes as approved by business owners and residents.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 175,000 | 410,000 | <b>425,000</b> | 425,000 |
| <i>Full Time Equivalent Positions</i> | 0       | 0       | <b>0</b>       | 0       |

### BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|                               |                |                |                |                |
|-------------------------------|----------------|----------------|----------------|----------------|
| <b>Expenditures:</b>          |                |                |                |                |
| Personnel Costs               | 0              | 0              | <b>0</b>       | 0              |
| Maintenance & Operations      | 219,656        | 463,000        | <b>525,000</b> | 478,000        |
| Capital Outlay                | 0              | 0              | <b>0</b>       | 0              |
| <b>Total</b>                  | <b>219,656</b> | <b>463,000</b> | <b>525,000</b> | <b>478,000</b> |
| Total FTE Positions           | 0              | 0              | <b>0</b>       | 0              |
| <b>Revenues:</b>              |                |                |                |                |
| Special District Property Tax | 543,820        | 463,000        | <b>464,000</b> | 478,000        |
| Fund Balance                  | 170,610        | 0              | <b>61,000</b>  | 0              |
| All Other                     | 16,528         | 0              | <b>0</b>       | 0              |
| <b>Subtotal</b>               | <b>730,958</b> | <b>463,000</b> | <b>525,000</b> | <b>478,000</b> |
| General Fund Contribution     | 0              | 0              | <b>0</b>       | 0              |
| <b>Total</b>                  | <b>730,958</b> | <b>463,000</b> | <b>525,000</b> | <b>478,000</b> |

### BUDGET HIGHLIGHTS

- The budget includes \$50,000 for the Summit Avenue Corridor Study implementation as well as \$25,000 for streetscape design services for College Hill.



# ENVIRONMENTAL PROTECTION SERVICE AREA SUMMARY

## *BUDGET SUMMARY*

|                                    | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|------------------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>               |                   |                   |                            |                      |
| Cemeteries                         | 692,122           | 745,310           | <b>727,692</b>             | 749,689              |
| Environmental Services             | 655,173           | 772,073           | <b>918,559</b>             | 938,844              |
| Nondept. Environmental Protection  | 10,500,710        | 10,785,810        | <b>13,306,724</b>          | 14,906,724           |
| Solid Waste Management System Fund | 22,192,076        | 23,104,952        | <b>30,837,820</b>          | 31,416,765           |
| Stormwater Quality Control Fund    | 9,323,328         | 8,526,670         | <b>8,596,692</b>           | 8,733,446            |
| Water Resources Fund               | 62,374,884        | 69,066,600        | <b>79,820,521</b>          | 80,120,767           |
| Subtotal                           | 105,738,293       | 113,001,415       | <b>134,208,008</b>         | 136,866,235          |
| Less Transfers/Internal Charges    | 10,622,421        | 10,902,910        | <b>13,423,824</b>          | 15,023,824           |
| <br>                               |                   |                   |                            |                      |
| Total Environmental Protection     | 95,115,872        | 102,098,505       | <b>120,784,184</b>         | 121,842,411          |
| Total FTE Positions                | 573.415           | 581.540           | <b>587.290</b>             | 587.290              |
| <br>                               |                   |                   |                            |                      |
| <b>Revenues:</b>                   |                   |                   |                            |                      |
| Cemeteries                         | 544,109           | 467,000           | <b>428,468</b>             | 450,465              |
| Environmental Services             | 471,350           | 435,000           | <b>495,000</b>             | 495,000              |
| Solid Waste Management System Fund | 16,227,618        | 12,604,952        | <b>17,837,820</b>          | 16,816,765           |
| Stormwater Quality Control Fund    | 10,634,756        | 8,526,670         | <b>8,596,692</b>           | 8,733,446            |
| Water Resources Fund               | 73,494,269        | 69,066,600        | <b>79,820,521</b>          | 80,120,767           |
| Subtotal                           | 101,372,102       | 91,100,222        | <b>107,178,501</b>         | 106,616,443          |
| General Fund Contribution          | 21,185,243        | 21,901,193        | <b>27,029,507</b>          | 30,249,792           |
| Less Transfers/Internal Charges    | 10,622,421        | 10,902,910        | <b>13,423,824</b>          | 15,023,824           |
| <br>                               |                   |                   |                            |                      |
| Total Environmental Protection     | 111,934,924       | 102,098,505       | <b>120,784,184</b>         | 121,842,411          |

## ***BUDGET HIGHLIGHTS***

- The Environmental Protection service area increases by \$18.69 million (18.3%) for FY 06-07.
- The Water Resources budget reflects an 8% rate increase beginning January 2007 to help offset debt service expenses associated with a variety of capital improvements, the continuing costs of purchased water, and the continuing costs of meeting environmental regulations. A 5% to 8% rate increase is expected in FY 07-08.
- FY 06-07 budget reflects an increase in payments associated with Water and Sewer Bond Retirement of nearly \$580,000. Total debt service is \$17.2 million. Budget includes an increase of \$5.2 million in transfer to Water & Sewer Capital Reserve Accounts. This transfer totals \$12.2 million for FY 06-07. An increase of \$1.9 million is budgeted for FY 07-08.
- The Water Resources budget includes funding for a PT 30 Lab Tech, a Data Network Specialist, and a Right-of-Way Maintenance Crew consisting of 3 new positions. A Maintenance Worker and Billing Specialist were added mid-year FY 05-06 and a Customer Service Representative was transferred to the City's Citizen Contact Center.
- Pursuant to Council directive, the City has built a transfer station for municipal waste as an alternative to the White Street Landfill. The facility is set to open in summer of 2006. Associated maintenance costs for the transfer station's operations including hauling to and disposal at another facility are included. The FY 06-07 budget increases the General Fund support to the Solid Waste Fund by \$2.5 million to help support these additional costs.
- The Stormwater Budget increases by just over \$70,000, or less than 1%. The transfer to Stormwater Capital Projects Fund for FY 06-07 remained relatively flat, increasing nearly \$17,000 or less than 1% from FY 05-06.

## CEMETERIES FUND

### PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
| <b>Cemeteries</b>  |                   |                   |                            |                      |
| The Cemeteries Division operates and maintains three municipal cemeteries, including plot sales, burials, and maintenance of graves, related grounds, facilities, and equipment. |                   |                   |                            |                      |
| <i>Appropriation</i>   | 692,122           | 745,310           | <b>727,692</b>             | 749,689              |
| <i>Full Time Equivalent Positions</i>  | 11.75             | 11.75             | <b>11.75</b>               | 11.75                |

### Departmental Goals & Objectives

- Respond to 90% of all service requests within 3 workdays.
- Sell cemetery property to 95% of the families who inquire about purchasing gravesites.
- Send 100% of invoices out within 3 workdays of monthly closing. Work to eliminate invoices by upfront collection of fees.
- Make personal contact with 80% of families for final arrangements.

### PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|---|-------------------|-------------------|------------------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                              |                   |                   |                              |                      |
| • Number of markers installed                         | N/A               | N/A               | <b>200</b>                   | 200                  |
| <b>EFFICIENCY MEASURES</b>                            |                   |                   |                              |                      |
| • Percent requests completed w/in 3 workdays          | 86%               | 90%               | <b>90%</b>                   | 90%                  |
| • Marker installations as a percentage of burials     | N/A               | N/A               | <b>67%</b>                   | 67%                  |
| <b>EFFECTIVENESS MEASURES</b>                         |                   |                   |                              |                      |
| • Percent of inquiries resulting in sale              | 90%               | 90%               | <b>90%</b>                   | 90%                  |
| • Percent of markers sold to clients purchasing plots | N/A               | N/A               | <b>90%</b>                   | 90%                  |

### BUDGET SUMMARY

|                            | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|----------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>       |                   |                   |                            |                      |
| Personnel Costs            | 471,665           | 506,059           | <b>505,339</b>             | 523,454              |
| Maintenance & Operations   | 220,457           | 239,251           | <b>222,353</b>             | 226,235              |
| Capital Outlay             | 0                 | 0                 | <b>0</b>                   | 0                    |
| <b>Total</b>               | <b>692,122</b>    | <b>745,310</b>    | <b>727,692</b>             | <b>749,689</b>       |
| <b>Total FTE Positions</b> | <b>11.75</b>      | <b>11.75</b>      | <b>11.75</b>               | <b>11.75</b>         |
| <b>Revenues:</b>           |                   |                   |                            |                      |
| User Charges               | 359,468           | 426,900           | <b>387,500</b>             | 387,500              |
| Fund Balance               | 125,962           | 0                 | <b>0</b>                   | 17,865               |
| All Other                  | 58,679            | 40,100            | <b>40,968</b>              | 45,100               |
| Subtotal                   | 544,109           | 467,000           | <b>428,468</b>             | 450,465              |
| General Fund Contribution  | 127,665           | 278,310           | <b>299,224</b>             | 299,224              |
| <b>Total</b>               | <b>671,774</b>    | <b>745,310</b>    | <b>727,692</b>             | <b>749,689</b>       |

### BUDGET HIGHLIGHTS

- FY 06-07 budget has **decreased** by 2.4%, or \$17,618, over FY 05-06. While operating costs have been trimmed, the General Fund contribution has increased to \$299,224. Maplewood Cemetery has sold all available plots and, therefore, is not generating any additional plot sale revenue.



# ENVIRONMENTAL SERVICES

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Administration

The Administration Office of the General Fund within the Environmental Services Department is responsible for the management of solid and hazardous waste, air quality, and regulatory compliance programs.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 134,022 | 138,311 | <b>155,318</b> | 165,676 |
| <i>Full Time Equivalent Positions</i> | 1       | 1       | <b>1</b>       | 1       |

### Technical & Planning Support

The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 521,151 | 633,762 | <b>763,241</b> | 773,168 |
| <i>Full Time Equivalent Positions</i> | 4       | 4       | <b>4</b>       | 4       |

## Departmental Goals & Objectives

- Continue to partner with NCDENR and Guilford County in program areas related to air quality awareness, spill response and containment, illegal hazardous material disposal, community health, and solid waste planning.
- Continue to provide engineering service for solid waste disposal operations.
- Continue participation with the Triad's Early Action Compact to address EPA's Clean Air Act mandates.
- Increase educational efforts for the household hazardous waste (HHW) program from areas within the City which are underrepresented in participation of the program.
- Identify additional hazardous wastestreams to incorporate in the HHW program.
- Continue auditing the subcontractor and final disposal sites for the HHW program.
- Assist with the compliance maintenance of the 1998 regulatory requirements for municipally-owned and operated underground storage tanks. Coordinate training opportunity between staff and UST inspectors.
- Complete reporting documentation for hazardous materials stored or disposed of by the City of Greensboro as required by Federal regulations. Maintain compliance with RCRA hazardous material guidelines. Coordinate training opportunities for staff managing hazardous materials.
- Provide guidance on environmental compliance issues with respect to municipal operations and functions.
- Increase the reuse/recycle fraction of the reclaimed materials at the household hazardous waste facility to reduce the cost per participant and disposal cost per pound.
- Continue to follow environmental regulatory modifications that affect municipal operations.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>   |                   |                   |                      |                      |
| • Number of educational initiatives                              | 63                | 90                | 40                   | 40                   |
| <b>EFFECTIVENESS MEASURES</b>                                    |                   |                   |                      |                      |
| • Number of users - Household Hazardous Waste Program            | 8,176             | 8,150             | 8,200                | 8,300                |
| • Number of pounds collected – Household Hazardous Waste Program | 351,912           | 480,000           | 480,000              | 490,000              |
| • Cost/participant - Household Hazardous Waste Program           | \$29.34           | \$36.81           | \$36.58              | \$36.14              |
| • Cost/pound – Household Hazardous Waste Program                 | \$0.68            | \$0.63            | \$0.63               | \$0.61               |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 367,719           | 390,208           | 423,218            | 443,503              |
| Maintenance & Operations  | 287,454           | 381,865           | 495,341            | 495,341              |
| Capital Outlay            | 0                 | 0                 | 0                  | 0                    |
| Total                     | 655,173           | 772,073           | 918,559            | 938,844              |
| Total FTE Positions       | 5                 | 5                 | 5                  | 5                    |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Intergovernmental         | 76,801            | 75,000            | 75,000             | 75,000               |
| User Charges              | 394,549           | 360,000           | 405,000            | 405,000              |
| All Other                 | 0                 | 0                 | 15,000             | 15,000               |
| Subtotal                  | 471,350           | 435,000           | 495,000            | 495,000              |
| General Fund Contribution | 183,823           | 337,073           | 423,559            | 443,844              |
| Total                     | 655,173           | 772,073           | 918,559            | 938,844              |

## BUDGET HIGHLIGHTS

- Includes a \$75,000 contribution from Guilford County to the Household Hazardous Waste Program for Guilford County residents who participate in the program.
- Includes a \$15,000 grant from the Hayden-Harman Foundation for the implementation of e-waste disposal through the household hazardous waste program.



# NONDEPARTMENTAL ENVIRONMENTAL PROTECTION

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Agency/Entity Funding

Provides appropriations for non-departmental agencies and special fund entities for the purpose of environmental protection activities.

|                      |            |            |                   |            |
|----------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i> | 10,500,710 | 10,785,810 | <b>13,306,724</b> | 14,906,724 |
|----------------------|------------|------------|-------------------|------------|

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

|  |            |            |                   |            |
|--|------------|------------|-------------------|------------|
| <b>Expenditures:</b>                           |            |            |                   |            |
| Environmental Health Control                   | 0          | 7,500      | <b>7,500</b>      | 7,500      |
| Transfer to Cemeteries Fund                    | 127,665    | 278,310    | <b>299,224</b>    | 299,224    |
| Transfer to Solid Waste Management System Fund | 10,373,045 | 10,500,000 | <b>13,000,000</b> | 14,600,000 |
| Total  | 10,500,710 | 10,785,810 | <b>13,306,724</b> | 14,906,724 |
| <b>Revenues:</b>                               |            |            |                   |            |
| General Fund Contribution                      | 10,500,710 | 10,785,810 | <b>13,306,724</b> | 14,906,724 |
| Total  | 10,500,710 | 10,785,810 | <b>13,306,724</b> | 14,906,724 |

## BUDGET HIGHLIGHTS

- The FY 06-07 budget increases the General Fund support to the Solid Waste Management Fund by \$2.5 million to help support the additional costs associated with construction and operation of a transfer station for municipal solid waste.
- While operating costs in the Cemeteries Fund have been trimmed, the General Fund contribution has increased to \$299,224. Maplewood Cemetery has sold all available plots and, therefore, is not generating any additional plot sale revenue.

# SOLID WASTE MANAGEMENT FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Administration

Responsible for overall waste management administration, including refuse collection and disposal, yard waste and bulk trash collection, as well as single family residential, multifamily and commercial recycling. Responsible for customer service and billing administration.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 846,324 | 610,129 | <b>616,788</b> | 620,837 |
| <i>Full Time Equivalent Positions</i> | 6       | 6       | <b>6</b>       | 6       |

### Waste Reduction

Responsible for assuring that material collected by various Solid Waste collection units is properly sorted and prepared so as to minimize collection cost and maximize the Solid Waste Management Division's ability to comply with state waste reduction goals for recycling and waste diversion from the landfill. Commercial services are marketed and managed by this unit. The Waste Reduction section conducts inspections of waste that has been set out for collection and works to educate customers by personal, phone and mail contacts in an effort to reduce recycling contamination and non-compliance with regulated waste disposal requirements. Administers the contract for the material (recycling) recovery facility.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 497,413 | 706,532 | <b>591,250</b> | 574,486 |
| <i>Full Time Equivalent Positions</i> | 9       | 9       | <b>7</b>       | 7       |

### Collections

Collects solid waste generated by residents and commercial establishments within the City, including residential and commercial recyclables, yard waste, bulk trash items and appliances. Included in Collections' budget are processing/sorting costs associated with the recycling material recovery facility.

|                                       |            |            |                   |            |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 12,878,213 | 13,972,938 | <b>14,514,354</b> | 15,056,488 |
| <i>Full Time Equivalent Positions</i> | 114        | 115        | <b>119</b>        | 119        |

### Waste Disposal Administration & Operations

Properly and safely disposes of waste generated within the City and a large portion of Guilford County. Such administration and disposal is accomplished in distinct disposal operations, including the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches. In FY 06-07, a transfer station will be used to transfer, haul, and dispose of municipal solid waste at a regional landfill instead of the White Street facility.

|                                       |           |           |                   |            |
|---------------------------------------|-----------|-----------|-------------------|------------|
| <i>Appropriation</i>                  | 7,591,172 | 6,950,966 | <b>13,992,065</b> | 14,054,119 |
| <i>Full Time Equivalent Positions</i> | 28.25     | 31.25     | <b>30.25</b>      | 30.25      |

### Waste Disposal Monitoring & Regulatory Compliance

Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring, and maintenance of air quality, land quality, underground storage tank, disposal, and composting permits.

|                                       |         |         |                  |           |
|---------------------------------------|---------|---------|------------------|-----------|
| <i>Appropriation</i>                  | 378,954 | 864,387 | <b>1,123,363</b> | 1,110,835 |
| <i>Full Time Equivalent Positions</i> | 4       | 5       | <b>5</b>         | 5         |

### Departmental Goals & Objectives

- Maintain regulatory compliance for all waste disposal operations.
- Coordinate the transfer of municipal solid waste disposal operations from the White Street Landfill to the Burnt Poplar Road transfer station site.
- Complete intermediate and final cover placement on Phase III.



## Departmental Goals & Objectives (continued)

- Manage contracts with disposal and transportation contractors.
- Complete installation, testing and operation of air control devices within each landfill unit.
- Initiate site suitability study for Phase IV at the White Street Landfill.
- Develop a consistent compost/mulch product for market distribution.
- Provide a safe environment for the community and for solid waste employees.

## PERFORMANCE MEASURES

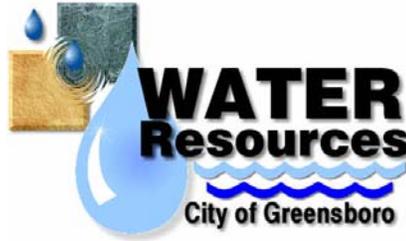
|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                         |                   |                   |                      |                      |
| • No. of contacts made by residential inspectors | 3,737             | 6,100             | <b>6,100</b>         | 6,100                |
| • No. attendees on recycling center tour         | 2,968             | 1,200             | <b>1,200</b>         | 4,200                |
| <b>EFFICIENCY MEASURES</b>                       |                   |                   |                      |                      |
| • Net cost per ton for recycling processing      | \$50.40           | \$55.00           | <b>\$59.49</b>       | \$61.48              |
| <b>EFFECTIVENESS MEASURES</b>                    |                   |                   |                      |                      |
| • % collection customers satisfied with service  | 91%               | 85%               | <b>85%</b>           | 85%                  |

## BUDGET SUMMARY

|                          | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                    |                      |
| Personnel Costs          | 7,177,509         | 8,185,892         | <b>8,270,715</b>   | 8,607,110            |
| Maintenance & Operations | 15,010,291        | 14,292,285        | <b>21,947,105</b>  | 22,694,655           |
| Capital Outlay           | 4,276             | 626,775           | <b>620,000</b>     | 115,000              |
| Total                    | 22,192,076        | 23,104,952        | <b>30,837,820</b>  | 31,416,765           |
| Total FTE Positions      | 161.25            | 166.25            | <b>167.25</b>      | 167.25               |
| <b>Revenues:</b>         |                   |                   |                    |                      |
| User Charges             | 10,316,095        | 10,575,480        | <b>10,339,290</b>  | 10,517,898           |
| Fund Balance             | 4,516,128         | 850,972           | <b>6,388,030</b>   | 4,908,711            |
| All Other                | 1,395,395         | 1,178,500         | <b>1,110,500</b>   | 1,390,156            |
| Subtotal                 | 16,227,618        | 12,604,952        | <b>17,837,820</b>  | 16,816,765           |
| General Fund Transfer    | 10,373,045        | 10,500,000        | <b>13,000,000</b>  | 14,600,000           |
| Total                    | 26,600,663        | 23,104,952        | <b>30,837,820</b>  | 31,416,765           |

## BUDGET HIGHLIGHTS

- Pursuant to Council directive, the City has built a transfer station for municipal waste as an alternative to the White Street Landfill. The facility is set to open in summer of 2006. Associated maintenance costs for the transfer station's operations including hauling to and disposal at another facility are included. The FY 06-07 budget increases the General Fund support to the Solid Waste Fund by \$2.5 million to help support these additional costs.
- There is a \$5.54 million increase in the amount of fund balance used to balance the 06-07 budget.



## STORMWATER MANAGEMENT PROGRAM

### PROGRAMS

|  |         |         |                |           |
|--|---------|---------|----------------|-----------|
|  | 2004-05 | 2005-06 | <b>2006-07</b> | 2007-08   |
|  | Actual  | Budget  | <b>Adopted</b> | Projected |

#### Administration

The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and NPDES municipal stormwater discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 710,042 | 709,303 | <b>691,476</b> | 701,253 |
| <i>Full Time Equivalent Positions</i> | 3.25    | 2.25    | <b>2.25</b>    | 2.25    |

#### Stormwater System Operations & Maintenance

Overall responsibility for operation and maintenance of stormwater infrastructure and drainage conveyance system. Provides and/or directs the provision of associated services that enhance and ensure the effectiveness of the stormwater system, including storm drain inventory, drainage maintenance, storm sewer construction, street cleaning, litter collection and seasonal leaf collection. Most of these activities are carried out by staff assigned to the Greensboro Department of Transportation. GDOT staff occupies the positions listed and funded in this section.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 7,334,601 | 6,456,891 | <b>6,433,582</b> | 6,444,346 |
| <i>Full Time Equivalent Positions</i> | 60.165    | 60.165    | <b>60.165</b>    | 60.165    |

#### Operations Management

Responsible for coordination and oversight of stormwater system construction and maintenance services provided by GDOT as well as private contractors. This section also interacts with the development community to ensure that future private stormwater systems are designed to minimize flooding and pollution impacts on the public stormwater system and local receiving waters. This section is also responsible for managing implementation of the Stormwater Improvement Program (SIP) designed to reduce public drainage problems in residential areas of the City. Also includes technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for stormwater-related projects.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 214,479 | 221,921 | <b>321,148</b> | 331,224 |
| <i>Full Time Equivalent Positions</i> | 3       | 3       | <b>3</b>       | 3       |

#### Water Quality & Monitoring

Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 632,111 | 616,501 | <b>522,412</b> | 607,395 |
| <i>Full Time Equivalent Positions</i> | 5       | 5       | <b>5</b>       | 5       |

#### Planning & Engineering

Designs, develops, implements and maintains a stormwater management database and drainage basin modeling program that assists the division in evaluating the effectiveness of current policies and practices and in supporting recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 350,745 | 434,554 | <b>540,574</b> | 561,728 |
| <i>Full Time Equivalent Positions</i> | 6       | 6       | <b>7</b>       | 7       |



**Public Education & Awareness**

Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person’s impact upon water pollution prevention.

|                                |        |        |               |        |
|--------------------------------|--------|--------|---------------|--------|
| Appropriation                  | 81,350 | 87,500 | <b>87,500</b> | 87,500 |
| Full Time Equivalent Positions | 0      | 0      | <b>0</b>      | 0      |

**Departmental Goals & Objectives**

- Provide efficient and effective customer service for storm drainage system and flooding-related inquiries.
- Collect and analyze stormwater system data as well as quality and quantity data that supports pollution prevention initiatives (i.e., inspecting nonpoint pollutant sources) and other master plan activities.
- Review and coordinate stormwater related activities performed by the City to ensure effectiveness and efficiency in the management of stormwater quality and quantity.
- Help protect surface water resources including limited local drinking water supplies through effective planning and watershed management.
- Develop stormwater infrastructure asset management program through use of GIS and database tools.

**PERFORMANCE MEASURES**

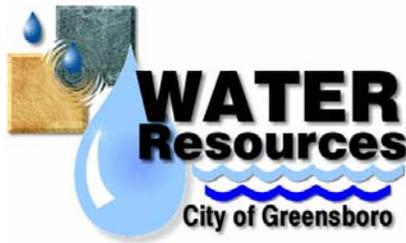
|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                             |                   |                   |                              |                      |
| • Best Management Practices Inspections              | 135               | 160               | 175                          | 195                  |
| • Stream sites monitored quarterly                   | 24                | 24                | 24                           | 24                   |
| <b>EFFICIENCY MEASURES</b>                           |                   |                   |                              |                      |
| • Percent wet weather sampling complete              | 100%              | 100%              | 100%                         | 100%                 |
| <b>EFFECTIVENESS MEASURES</b>                        |                   |                   |                              |                      |
| • Percent billing inquiries resolved within one week | 99%               | 99%               | 99%                          | 99%                  |

**BUDGET SUMMARY**

|                          | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                            |                      |
| Personnel Costs          | 3,296,265         | 3,593,301         | <b>3,806,120</b>           | 3,966,750            |
| Maintenance & Operations | 6,021,383         | 4,933,369         | <b>4,790,572</b>           | 4,766,696            |
| Capital Outlay           | 5,680             | 0                 | <b>0</b>                   | 0                    |
| Total                    | 9,323,328         | 8,526,670         | <b>8,596,692</b>           | 8,733,446            |
| Total FTE Positions      | 77.415            | 76.415            | <b>77.415</b>              | 77.415               |
| <b>Revenues:</b>         |                   |                   |                            |                      |
| User Charges             | 8,381,356         | 8,424,670         | <b>8,543,438</b>           | 8,672,025            |
| Internal Charges         | 0                 | 0                 | <b>0</b>                   | 0                    |
| Fund Balance             | 2,091,034         | 0                 | <b>0</b>                   | 0                    |
| All Other                | 162,366           | 102,000           | <b>53,254</b>              | 61,421               |
| Total                    | 10,634,756        | 8,526,670         | <b>8,596,692</b>           | 8,733,446            |

**BUDGET HIGHLIGHTS**

- Budget increased by just over \$70,000, or less than 1%.
- The transfer to Stormwater Capital Projects Fund for FY 06-07 remained relatively flat, increasing nearly \$17,000 or less than 1% from FY 05-06.
- An additional Engineering Specialist was added mid-year FY 05-06.



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Administration

Water Resources Administration directs, plans, and coordinates all water and sewer operations including billing, engineering, and operations of plants and infrastructure systems, as well as the same functions of the stormwater utility (within a separate fund). It is also this area's responsibility to plan for long term utility needs of the city and seek alignment of utility plans and policies with the overall goals of the City of Greensboro.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 6,848,937 | 7,309,059 | <b>6,712,843</b> | 6,852,366 |
| <i>Full Time Equivalent Positions</i> | 14.00     | 13.25     | <b>8.50</b>      | 8.50      |

### Billing and Customer Information

The Billing and Customer Information Division is responsible for capturing data from over 95,000 water meters and each year generating over one half million bills for customers on both a monthly and quarterly basis. This division maintains customer information such that accurate and timely billing information is available to all water and sewer utility customers.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 2,228,075 | 2,640,197 | <b>2,962,800</b> | 2,974,527 |
| <i>Full Time Equivalent Positions</i> | 31.00     | 32.00     | <b>34.75</b>     | 34.75     |

### Engineering

The Engineering Division manages the long range capital plan of the water and sewer utility and executes the engineering and construction of projects that support the maintenance, expansion, and compliance strategies of these systems. The current capital plan of major projects spans several years; roughly \$25 million annually is actually spent as these projects are constructed over multiple years. In addition, the Engineering Division manages technology implementation for the utility.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,310,471 | 1,380,456 | <b>2,887,068</b> | 2,957,340 |
| <i>Full Time Equivalent Positions</i> | 13.75     | 16.50     | <b>16.50</b>     | 16.50     |

### Water Supply

The Water Supply Division is responsible for maintenance and operation of the reservoir system, two water production facilities, and delivery of quality water through the transmission system that meets or exceeds all standards for drinking water. The division includes laboratory facilities to assure quality of product. As interconnections to other city's water supplies have become a part of the Greensboro supply strategy, Water Supply also manages the delivery of these supplies to the Greensboro system.

|                                       |           |            |                   |            |
|---------------------------------------|-----------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 7,649,412 | 10,631,841 | <b>11,878,370</b> | 11,357,633 |
| <i>Full Time Equivalent Positions</i> | 42.500    | 43.625     | <b>46.375</b>     | 46.375     |

### Water Reclamation

The Water Reclamation Division accepts all liquid wastes generated by the residential and commercial community, treats that waste and releases it to the environment in a manner that is consistent with the requirements of environmental law. Facilities include two water reclamation plants and one biosolids incineration facility.

|                                       |           |            |                   |            |
|---------------------------------------|-----------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 9,258,625 | 11,832,546 | <b>13,343,429</b> | 11,917,634 |
| <i>Full Time Equivalent Positions</i> | 63        | 63         | <b>63</b>         | 63         |



**Construction and Maintenance**

This division constructs, maintains and repairs the water & sewer pipes, sewage pump stations and metering system, and installs all new customer connections.

|                                       |            |            |                   |            |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 20,631,769 | 18,665,550 | <b>24,849,845</b> | 26,801,981 |
| <i>Full Time Equivalent Positions</i> | 153.75     | 153.75     | <b>156.75</b>     | 156.75     |

**Debt Service**

Funding used to make debt principal and interest payments is derived from operating revenues.

|                                       |            |            |                   |            |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 14,447,595 | 16,606,951 | <b>17,186,166</b> | 17,259,286 |
| <i>Full Time Equivalent Positions</i> | 0          | 0          | <b>0</b>          | 0          |

**Departmental Goals & Objectives**

- Maintain water and wastewater rates competitive with other major North Carolina cities.
- Complete cyanide studies to facilitate revision of Wastewater Discharge Permits.
- Complete various sewage pump stations to allow continued growth in areas targeted by City Comprehensive plan.
- Maintain compliance with State and Federal operating permits for the water and wastewater systems.

**PERFORMANCE MEASURES**

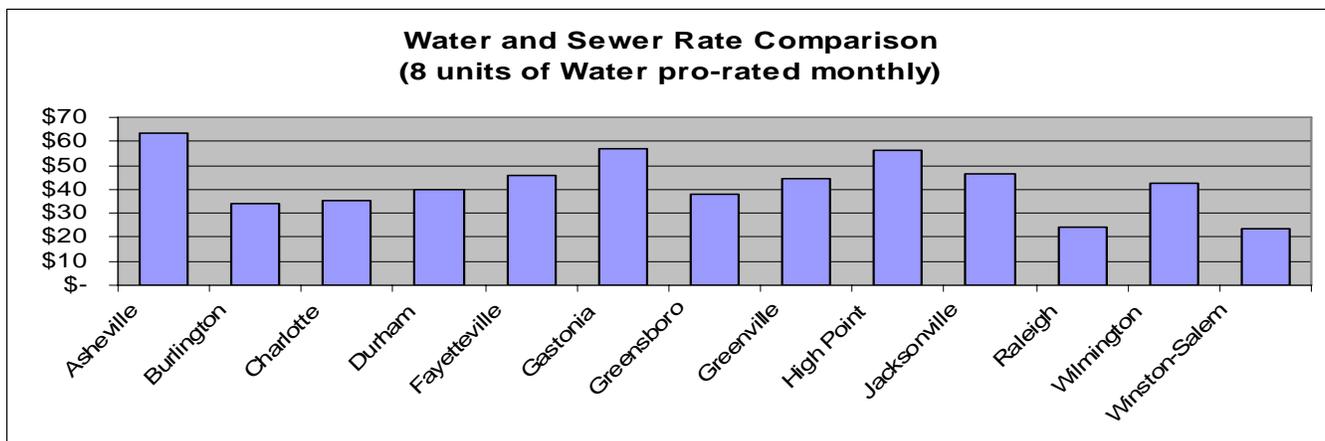
|   | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|---|-------------------|-------------------|------------------------------|----------------------|
| <b><u>WORKLOAD MEASURES</u></b>   |                   |                   |                              |                      |
| • Number of water customer accounts   | 96,300            | 96,500            | <b>98,000</b>                | 99,500               |
| • Number of Significant Industrial Users (SIU)                                  | 35                | 37                | <b>36</b>                    | 35                   |
| • Number of meters read annually  | 506,000           | 510,000           | <b>577,000</b>               | 737,000              |
| • Average water MGD treated daily   | 31.5              | 32.5              | <b>33.0</b>                  | 33.5                 |
| • Average wastewater MGD treated daily  | 34.2              | 33.2              | <b>31.0</b>                  | 33.0                 |
| <b><u>EFFICIENCY MEASURES</u></b>   |                   |                   |                              |                      |
| • Maint. personnel per 100 miles of sewer line                                  | 2.40              | 2.36              | <b>2.35</b>                  | 2.35                 |
| • Maint. personnel per 100 miles of water line                                  | 2.00              | 2.30              | <b>2.25</b>                  | 2.25                 |
| • Water system capacity (% daily production compared to safe yield)             | 78%               | 85%               | <b>86%</b>                   | 86%                  |
| • % of wastewater system capacity utilized                                      | 57%               | 52%               | <b>59%</b>                   | 59%                  |
| • Ratio of water gallons sold to gallons pumped                                 | 92%               | 92%               | <b>93%</b>                   | 93%                  |
| <b><u>EFFECTIVENESS MEASURES</u></b>  |                   |                   |                              |                      |
| • Percent of customers rating service received as "good" or "excellent"         | 92%               | 92%               | <b>92%</b>                   | 92%                  |
| • Percent of weeks compliant with NPDES Permit at T.Z. Osborne Wastewater Plant | 99.4%             | 98.3%             | <b>98.0%</b>                 | 98.0%                |
| • Percent of weeks compliant with NPDES Permit at N. Buffalo Wastewater Plant   | 99.6%             | 98.1%             | <b>98.0%</b>                 | 98.0%                |

# BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 15,250,991        | 16,868,565        | <b>17,375,619</b>  | 18,038,957           |
| Maintenance & Operations  | 46,560,529        | 50,207,731        | <b>59,041,552</b>  | 60,910,110           |
| Capital Outlay            | 563,364           | 1,990,304         | <b>3,403,350</b>   | 1,171,700            |
| Total                     | 62,374,884        | 69,066,600        | <b>79,820,521</b>  | 80,120,767           |
| Total FTE Positions       | 318.000           | 322.125           | <b>325.875</b>     | 325.875              |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Water and Sewer Services  | 57,441,873        | 63,674,000        | <b>72,300,000</b>  | 72,300,000           |
| Assessments               | 153,921           | 200,000           | <b>175,000</b>     | 200,000              |
| Capacity Use Fees         | 1,650,070         | 2,600,000         | <b>1,400,000</b>   | 2,600,000            |
| Industrial Waste Control  | 132,371           | 550,000           | <b>200,000</b>     | 200,000              |
| Water Line Connections    | 389,801           | 550,000           | <b>550,000</b>     | 550,000              |
| All Other                 | 11,963,176        | 1,492,600         | <b>3,854,700</b>   | 4,096,942            |
| Appropriated Fund Balance | 1,763,057         | 0                 | <b>1,340,821</b>   | 173,825              |
| Total                     | 73,494,269        | 69,066,600        | <b>79,820,521</b>  | 80,120,767           |

## BUDGET HIGHLIGHTS

- The Water Resources budget is increasing \$10.75 million (or 15.6%) as compared to FY 05-06.
- FY 06-07 budget reflects an increase in payments associated with Water and Sewer Bond Retirement of nearly \$580,000. Total debt service is \$17.2 million.
- Budget includes an increase of \$5.3 million in transfer to Water & Sewer Capital Reserve Accounts. This transfer totals \$12.3 million for FY 06-07. An increase of \$1.9 million is budgeted for FY 07-08.
- Indirect cost charges of \$3,050,000 are being assessed to the Fund to continue to more fully reflect the true cost of operations for Water Resources. Charges for Engineering Services will remain at \$1,370,000.
- Budget reflects a 8% rate increase beginning January 2007 to help offset debt service expenses associated with a variety of capital improvements, the continuing costs of purchased water, and the continuing costs of meeting environmental regulations. A 5% to 8% rate increase is expected in FY 07-08.
- FY 06-07 budget includes funding for a PT 30 Lab Tech, a Data Network Specialist, and a Right-of-Way Maintenance Crew consisting of 3 new positions. A Maintenance Worker and Billing Specialist were added mid-year FY 05-06 and 3 Customer Service Reps were transferred to the City's Citizen Contact Center.



Rates as of 01/2006  
(1 Unit = 748 gallons)



# GENERAL GOVERNMENT SERVICE AREA SUMMARY

## *BUDGET SUMMARY*

|                                 | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted    | 2007-08<br>Projected |
|---------------------------------|-------------------|-------------------|-----------------------|----------------------|
| <b>Expenditures:</b>            |                   |                   |                       |                      |
| Budget and Evaluation           | 666,900           | 684,181           | <b>695,933</b>        | 711,510              |
| City Manager                    | 1,314,469         | 1,479,160         | <b>1,440,923</b>      | 1,500,837            |
| Telecommunications              | 955,887           | 1,201,506         | <b>5,731,642</b>      | 5,755,801            |
| Engineering                     | 12,194,165        | 14,154,558        | <b>14,118,208</b>     | 14,521,272           |
| Finance                         | 3,340,343         | 3,716,773         | <b>3,777,887</b>      | 3,903,329            |
| Equipment Services Fund         | 16,008,031        | 15,171,467        | <b>16,208,342</b>     | 16,802,998           |
| Graphic Services Fund           | 1,221,292         | 1,389,975         | <b>1,373,374</b>      | 1,394,897            |
| Internal Audit                  | 300,382           | 345,419           | <b>365,248</b>        | 374,609              |
| Legal                           | 933,644           | 1,063,780         | <b>1,149,582</b>      | 1,185,088            |
| Legislative                     | 464,086           | 649,347           | <b>706,015</b>        | 719,139              |
| MWBE                            | 280,658           | 291,337           | <b>296,797</b>        | 304,365              |
| Nondept. General Government     | 1,980,180         | 2,288,002         | <b>1,854,757</b>      | 1,888,972            |
| Insurance Funds                 | 23,009,262        | 29,533,478        | <b>32,290,972</b>     | 35,615,155           |
| Human Resources                 | 1,887,878         | 2,111,126         | <b>2,199,552</b>      | 2,272,620            |
| Public Information/ODCom        | 2,275,458         | 2,520,188         | <b>2,672,866</b>      | 2,754,363            |
| Technical Services Fund         | 2,789,752         | 4,528,973         | <b>4,046,023</b>      | 4,152,496            |
| Support Services                | 1,450             | 0                 | <b>0</b>              | 0                    |
| Management Information Systems  | 6,699,626         | 7,301,823         | <b>3,582,068</b>      | 3,676,252            |
| Subtotal                        | 76,323,463        | 88,431,093        | <b>92,510,189</b>     | 97,533,703           |
| Less Transfers/Internal Charges | 54,484,551        | 55,755,835        | <b>59,437,366</b>     | 61,932,902           |
| <br>Total General Government    | <br>21,838,912    | <br>32,675,258    | <br><b>33,072,823</b> | <br>35,600,801       |
| Total FTE Positions             | 398.897           | 399.900           | <b>394.900</b>        | 394.900              |
| <br><b>Revenues:</b>            |                   |                   |                       |                      |
| Engineering                     | 4,927,155         | 4,863,055         | <b>5,206,491</b>      | 5,316,491            |
| Finance                         | 3,245,812         | 3,337,775         | <b>3,278,500</b>      | 3,279,000            |
| Insurance Funds                 | 27,811,502        | 29,519,078        | <b>32,276,572</b>     | 35,600,755           |
| Internal Audit                  | 48,795            | 45,000            | <b>45,000</b>         | 45,000               |
| Nondept. General Government     | 831,349           | 267,500           | <b>692,500</b>        | 292,500              |
| Human Resources                 | 14,696            | 11,000            | <b>9,100</b>          | 9,100                |
| Support Services                | 4                 | 0                 | <b>0</b>              | 0                    |
| Management Information Systems  | 4,684,342         | 4,444,850         | <b>1,000</b>          | 1,000                |
| Internal Service Funds/Other    | 25,421,715        | 22,294,921        | <b>27,362,381</b>     | 28,109,192           |
| Subtotal                        | 66,985,370        | 64,783,179        | <b>68,871,544</b>     | 72,653,038           |
| General Fund Contribution       | 18,582,728        | 23,647,914        | <b>23,638,645</b>     | 24,880,665           |
| Less Transfers/Internal Charges | 54,484,551        | 55,755,835        | <b>59,437,366</b>     | 61,932,902           |
| <br>Total General Government    | <br>31,083,547    | <br>32,675,258    | <br><b>33,072,823</b> | <br>35,600,801       |

## ***BUDGET HIGHLIGHTS***

- The FY 06-07 Final Budget shows an increase of approximately \$397,565, or 1.2%. Beginning in FY 04-05, Support Services Divisions was incorporated into the Engineering and Inspections Department.
- Insurance Funds show an 9.3% increase reflecting expected increases in Health Insurance claims costs and worker's compensation costs.



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Budget and Evaluation

Prepares the City Manager's Recommended Two Year Operating Budget and Six-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long range financial and management planning; supports organizational strategic planning through coordination of the work planning process.

|                                       |         |         |         |         |
|---------------------------------------|---------|---------|---------|---------|
| <i>Appropriation</i>                  | 666,900 | 684,181 | 695,933 | 711,510 |
| <i>Full Time Equivalent Positions</i> | 7.5     | 7.5     | 7.5     | 7.5     |

### Departmental Goals & Objectives

- Perform management studies, productivity reviews and program evaluations to produce productivity gains equal to at least 60% of the cost of Budget & Evaluation services.
- Complete 100% of all studies by original target date.
- Process 95% of all Budget Adjustments within 2 days of receipt.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

#### WORKLOAD MEASURES

- |                                |     |     |     |     |
|--------------------------------|-----|-----|-----|-----|
| • Number of budget adjustments | 395 | 360 | 360 | 360 |
|--------------------------------|-----|-----|-----|-----|

#### EFFICIENCY MEASURES

- |  |      |      |      |      |
|--|------|------|------|------|
| • % of adjustments processed within 2 days       | 97%  | 95%  | 95%  | 95%  |
| • % of studies completed by original target date | 100% | 100% | 100% | 100% |

#### EFFECTIVENESS MEASURE

- |   |     |     |     |     |
|---|-----|-----|-----|-----|
| • Annual productivity gains as % of Budget & Evaluation costs | 61% | 60% | 60% | 60% |
|---|-----|-----|-----|-----|

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

#### Expenditures:

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| Personnel Costs          | 583,328 | 596,851 | 600,593 | 614,570 |
| Maintenance & Operations | 83,572  | 87,330  | 95,340  | 96,940  |
| Capital Outlay           | 0       | 0       | 0       | 0       |
| Total                    | 666,900 | 684,181 | 695,933 | 711,510 |
| Total FTE Positions      | 7.5     | 7.5     | 7.5     | 7.5     |

#### Revenues:

|                           |         |         |         |         |
|---------------------------|---------|---------|---------|---------|
| General Fund Contribution | 666,900 | 684,181 | 695,933 | 711,510 |
| Total                     | 666,900 | 684,181 | 695,933 | 711,510 |

## BUDGET HIGHLIGHTS

- Maintains current service level.





## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### City Manager

Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,119,372 | 1,251,197 | <b>1,203,579</b> | 1,252,940 |
| <i>Full Time Equivalent Positions</i> | 7         | 8         | <b>9</b>         | 9         |

### Enterprise Resource Planning (ERP)

Develops, implements, and supports a technology-based system that has replaced major underlying computer systems, such as Finance/Payroll, Budget, Procurement, Work Order Management, and Inventory Management; serves as a coordinator between all City departments with information or data needs, the City Manager's office, and technical resources housed in the MIS Department.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 195,097 | 227,963 | <b>237,344</b> | 247,897 |
| <i>Full Time Equivalent Positions</i> | 2       | 2       | <b>2</b>       | 2       |

### Departmental Goals & Objectives

- Attend 1 "2-down" sessions per department per year.
- Attend 100% of new employee orientations.
- Attend 1 individual monthly meeting with department heads per month.
- Attend 90% of Coliseum meetings.
- Sign 90% of all contracts within 3 days.
- Fill all department head vacancies within 140 days.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
|--|-------------------|-------------------|------------------------------|----------------------|

### WORKLOAD MEASURES

|  |     |     |             |          |
|--|-----|-----|-------------|----------|
| • Number of "2 down" sessions per department               | N/A | N/A | <b>1</b>    | <b>1</b> |
| • % of new employee orientations attended                  | N/A | N/A | <b>100%</b> | 100%     |
| • No. of individual monthly meetings with department heads | N/A | N/A | <b>1</b>    | <b>1</b> |
| • % of attendance at Coliseum meetings                     | N/A | N/A | <b>90%</b>  | 90%      |

### EFFICIENCY MEASURES

|  |     |     |            |     |
|--|-----|-----|------------|-----|
| • % of contracts signed within 3 days              | N/A | N/A | <b>90%</b> | 90% |
| • Number of days to fill department head vacancies | N/A | N/A | <b>140</b> | 140 |

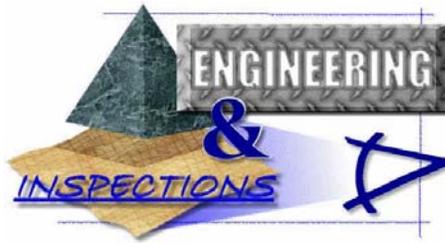
## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 1,117,030         | 1,228,835         | <b>1,247,998</b>           | 1,305,787            |
| Maintenance & Operations  | 197,439           | 250,325           | <b>192,925</b>             | 195,050              |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| <br>                      |                   |                   |                            |                      |
| Total                     | 1,314,469         | 1,479,160         | <b>1,440,923</b>           | 1,500,837            |
| Total FTE Positions       | 9                 | 10                | <b>11</b>                  | 11                   |
| <br>                      |                   |                   |                            |                      |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| General Fund Contribution | 1,314,469         | 1,479,160         | <b>1,440,923</b>           | 1,500,837            |
| <br>                      |                   |                   |                            |                      |
| Total                     | 1,314,469         | 1,479,160         | <b>1,440,923</b>           | 1,500,837            |

## BUDGET HIGHLIGHTS

- One City Special Events Manager position was transferred from Engineering and Inspections to the City Manager's Office.





## ENGINEERING DIVISION

### PROGRAMS

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Administration/Business Center</b>   |                   |                   |                    |                      |
| Administration is responsible for overall Engineering and Inspections administration and provides oversight of all City related inspections and construction activities. The Business Center provides project management, computerized technology and database development, records management, computer lease support, oversees the CADD system and support of the departmental workplan and work processes. |                   |                   |                    |                      |
| <i>Appropriation</i>  | 1,177,843         | 1,428,293         | <b>1,408,242</b>   | 1,459,280            |
| <i>Full Time Equivalent Positions</i>   | 11                | 13                | <b>13</b>          | 13                   |
| <b>Design</b>   |                   |                   |                    |                      |
| Provides engineering design services and conducts horizontal and vertical control surveys; completes roadway and water and sewer designs.   |                   |                   |                    |                      |
| <i>Appropriation</i>  | 1,906,427         | 2,013,398         | <b>1,850,517</b>   | 1,923,160            |
| <i>Full Time Equivalent Positions</i>   | 33                | 35                | <b>31</b>          | 31                   |
| <b>Property Management</b>  |                   |                   |                    |                      |
| Researches, acquires and sells City real estate properties.   |                   |                   |                    |                      |
| <i>Appropriation</i>  | 563,069           | 627,942           | <b>527,623</b>     | 541,337              |
| <i>Full Time Equivalent Positions</i>   | 10                | 10                | <b>8</b>           | 8                    |
| <b>Construction Inspections</b>   |                   |                   |                    |                      |
| Inspects all improvements and additions made to the City's street and utility systems.  |                   |                   |                    |                      |
| <i>Appropriation</i>  | 1,257,767         | 1,386,792         | <b>1,323,610</b>   | 1,369,469            |
| <i>Full Time Equivalent Positions</i>   | 21                | 21                | <b>19</b>          | 19                   |
| <b>Maintenance Services</b>   |                   |                   |                    |                      |
| Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures. Also maintains and operates computerized security cameras and ID Card Controlled access points.   |                   |                   |                    |                      |
| <i>Appropriation</i>  | 6,762,413         | 8,055,595         | <b>8,305,150</b>   | 8,512,052            |
| <i>Full Time Equivalent Positions</i>   | 66.897            | 64.150            | <b>63.150</b>      | 63.150               |
| <b>Facilities Management</b>  |                   |                   |                    |                      |
| Maintains and oversees the construction and renovations of City buildings and facilities.   |                   |                   |                    |                      |
| <i>Appropriation</i>  | 526,646           | 642,538           | <b>703,066</b>     | 715,974              |
| <i>Full Time Equivalent Positions</i>   | 10                | 7                 | <b>7</b>           | 7                    |

### Departmental Goals & Objectives

- Provide standard testing on privately constructed roadway projects to ensure public safety and provide a stable infrastructure.
- Assure long term vehicular ride quality, reduce the number of roadway failures & provide pedestrian safety.
- Respond to all customer service and information requests within 24 hours.
- Acquire all land right-of-way within established projected time frame.
- 100% of private engineers' plan reviews to be completed within five (5) working days of receipt.
- 100% of project designs to be complete within targeted time frames.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                        |                   |                   |                      |                      |
| • Total number of plan reviews completed        | 291               | 200               | 300                  | 300                  |
| • # of customers' service issues addressed      | 285               | 250               | 250                  | 250                  |
| • # of service requests received by Engineering | 76                | 100               | 100                  | 100                  |
| • Water & Sewer laterals inspected (footage)    | 289,383           | 200,000           | 300,000              | 300,000              |
| <b>EFFICIENCY MEASURES</b>                      |                   |                   |                      |                      |
| • Average number of plans reviewed per week     | 5.6               | 8                 | 8                    | 8                    |
| <b>EFFECTIVENESS MEASURES</b>                   |                   |                   |                      |                      |
| • % of plans reviewed within 5 days             | 98.7%             | 100%              | 100%                 | 100%                 |
| • % of test w/in acceptable range of final test | 100%              | 100%              | 100%                 | 100%                 |
| • % of customer issues addressed w/in 24 hrs.   | 100%              | 100%              | 100%                 | 100%                 |
| • % of "In-House" designs completed on time     | 55%               | 90%               | 90%                  | 90%                  |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 7,515,025         | 7,931,459         | 7,738,270          | 8,013,736            |
| Maintenance & Operations  | 4,640,658         | 6,204,033         | 6,379,938          | 6,507,536            |
| Capital Outlay            | 38,482            | 19,066            | 0                  | 0                    |
| Total                     | 12,194,165        | 14,154,558        | 14,118,208         | 14,521,272           |
| Total FTE Positions       | 151.897           | 150.150           | 141.150            | 141.150              |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| User Charges              | 934,214           | 788,270           | 1,133,541          | 1,143,541            |
| Internal Charges          | 1,376,525         | 1,370,000         | 1,370,000          | 1,370,000            |
| Licenses/Permits          | 2,592,423         | 2,702,285         | 2,600,000          | 2,700,000            |
| Transfers                 | 16,500            | 0                 | 0                  | 0                    |
| All Other                 | 7,493             | 2,500             | 102,950            | 102,950              |
| Subtotal                  | 4,927,155         | 4,863,055         | 5,206,491          | 5,316,491            |
| General Fund Contribution | 7,267,010         | 9,291,503         | 8,911,717          | 9,204,781            |
| Total                     | 12,194,165        | 14,154,558        | 14,118,208         | 14,521,272           |

## BUDGET HIGHLIGHTS

- The budget decreased \$36,350 from FY 05-06 to FY 06-07; a decrease of less than 0.5%
- In an effort to reduce funding required from the General Fund, a Design Team consisting of 8 positions was transferred from the General Fund to the Powell Bill Fund and Bond Funds.
- A City Special Events Manager position was transferred to the City Manager's Office mid-year FY 05-06.
- In FY 04-05, E&I took over Maintenance Services and Cable Services divisions that were once provided by Support Services.



# EQUIPMENT SERVICES FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Administration

Responsible for Equipment Services operations; coordinates all fuel and repair billing and maintains all repair and performance histories on City owned vehicles and equipment.

|                                |           |         |                |         |
|--------------------------------|-----------|---------|----------------|---------|
| Appropriation                  | 1,493,978 | 783,864 | <b>767,454</b> | 779,533 |
| Full Time Equivalent Positions | 6.2       | 6.0     | <b>6.0</b>     | 6.0     |

### Mechanical

Performs maintenance and repairs to all automotive and related equipment operated by the City, except Fire Department vehicles, Landfill equipment and Parks and Recreation non-licensed equipment; includes Preventive Maintenance Programs, oil changes and lubrication, tire repairs, fuel system cleaning and adjustments, washing equipment and parts supply; fuel and limited maintenance service are also provided to the ABC Board and Guilford County Departments. The division is operated from 7:00 a.m. until 2:00 a.m. five days a week. In cases of community emergencies, inclement weather, natural disasters, etc. the division is open 24 hours a day. Operating departments budget annual lease payments to pay for the use of equipment, including cars and trucks. These lease payments offset maintenance, insurance and replacement costs incurred by Equipment Services.

|                                |           |           |                  |           |
|--------------------------------|-----------|-----------|------------------|-----------|
| Appropriation                  | 2,831,144 | 3,025,083 | <b>3,000,738</b> | 3,081,465 |
| Full Time Equivalent Positions | 46        | 44        | <b>44</b>        | 44        |

### Capital Replacement

Equipment Services budgets for the replacement of all licensed equipment including Administrative and Police Line vehicles, Fire equipment, medium to heavy-duty trucks, Solid Waste trucks, and all non-licensed power equipment including air compressors, welders, mowers, forklifts, leaf vacuums, bulldozers, etc. Operating departments budget annual lease payments to pay for the replacement of the equipment. These lease payments offset replacement costs incurred by Equipment Services.

|                                |            |            |                   |            |
|--------------------------------|------------|------------|-------------------|------------|
| Appropriation                  | 11,682,909 | 11,362,520 | <b>12,440,150</b> | 12,942,000 |
| Full Time Equivalent Positions | 0          | 0          | <b>0</b>          | 0          |

## Departmental Goals & Objectives

- Complete 95% of preventative maintenance repairs.
- Complete 98% of all initial repairs successfully.
- Bill 99% of gallons purchased.
- Attain technician productivity rate of 80% of hours worked.
- Receive good or excellent customer ratings by at least 98% of customers.
- Process 15,000 work orders.
- Complete construction of additional work space.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURE</b>   |                   |                   |                      |                      |
| • Number of work orders completed                                       | 14,230            | 14,500            | 15,000               | 15,500               |
| <b>EFFICIENCY MEASURES</b>  |                   |                   |                      |                      |
| • Percentage preventative maintenance repairs completed                 | 90%               | 93%               | 95%                  | 95%                  |
| • Percentage initial successful repairs                                 | 91%               | 97%               | 98%                  | 98%                  |
| • Ratio of fuel gallons billed to gallons purchased                     | 99%               | 99%               | 99%                  | 99%                  |
| • Productivity rate of technicians (billable hours)                     | 79%               | 80%               | 80%                  | 80%                  |
| <b>EFFECTIVENESS MEASURE</b>  |                   |                   |                      |                      |
| • Percent of customers rating service received as "good" or "excellent" | 98%               | 98%               | 98%                  | 98%                  |

## BUDGET SUMMARY

|                          | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                    |                      |
| Personnel Costs          | 2,748,230         | 2,828,747         | 2,876,872          | 2,965,628            |
| Maintenance & Operations | 7,814,318         | 6,560,720         | 8,050,820          | 8,164,870            |
| Capital Outlay           | 5,445,483         | 5,782,000         | 5,280,650          | 5,672,500            |
| Total                    | 16,008,031        | 15,171,467        | 16,208,342         | 16,802,998           |
| Total FTE Positions      | 52.2              | 50.0              | 50.0               | 50.0                 |
| <b>Revenues:</b>         |                   |                   |                    |                      |
| Internal Charges         | 14,809,614        | 14,000,000        | 15,250,000         | 15,400,000           |
| Fund Balance             | 1,771,511         | 25,467            | 429,342            | 833,998              |
| Inter-Fund Transfers     | 1,563,520         | 336,000           | 0                  | 0                    |
| All Other                | 1,210,226         | 810,000           | 529,000            | 569,000              |
| Total                    | 19,354,871        | 15,171,467        | 16,208,342         | 16,802,998           |

## BUDGET HIGHLIGHTS

- FY 06-07 shows an increase of 6.8% in expenditures due to the increased cost of operation as a result of increased vehicle purchases related to City-initiated annexations and police patrol service enhancements in recent years. Internal charges are projected to increase by \$1.25 million.
- The FY 07-08 budget projects an increase of 3.7%.





## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Administration/Accounting

Provides financial and cash management for all City funds; maintains an accounting and reporting system in accordance with generally accepted accounting principles; plans and administers debt policies; develops long range financial plans; and coordinates the risk management program.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,515,499 | 1,699,974 | <b>1,753,759</b> | 1,807,805 |
| <i>Full Time Equivalent Positions</i> | 20        | 20        | <b>20</b>        | 20        |

### Purchasing

Purchases materials, supplies and equipment for all City departments; awards purchase and service agreements; conducts the bidding process for all contracts except construction contracts; arranges and conducts the sale of surplus property.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 494,622 | 556,923 | <b>536,198</b> | 559,295 |
| <i>Full Time Equivalent Positions</i> | 8       | 8       | <b>8</b>       | 8       |

### Collections

Prepares all required notices/invoices and collects all City revenues including business privilege licenses, parking tickets, street assessments, user fees and utility payments, including Stormwater, Water and Sewer and Solid Waste payments.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,330,222 | 1,459,876 | <b>1,487,929</b> | 1,536,229 |
| <i>Full Time Equivalent Positions</i> | 19.5      | 19.5      | <b>19.5</b>      | 19.5      |

## Departmental Goals & Objectives

- Maintain or improve the City's uninsured bond ratings.
- Decrease tax-supported debt per capita to \$620.
- Maintain tax-supported debt margin at .8% of the assessed property valuation.
- Reduce bond interest expense by \$1,500,000 from structured debt transactions/refinancings.
- Maintain authorized investments for 100% of idle funds.
- Receive GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Increase MWBE activity in City procurement activities to achieve goals of 10% MBE, 10% WBE, 2% NABE and 2% HABE.
- Obtain 100% of required employee certifications within three years of hire date.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### WORKLOAD MEASURES

|                                      |         |         |                |         |
|--------------------------------------|---------|---------|----------------|---------|
| • No. of invoices processed          | 44,613  | 46,000  | <b>46,920</b>  | 47,850  |
| • No. of purchase orders issued      | 5,888   | 6,500   | <b>6,500</b>   | 6,500   |
| • No. of payments/receipts processed | 549,108 | 560,000 | <b>571,000</b> | 583,000 |

General Government – Finance

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>EFFICIENCY MEASURES</b>                |                   |                   |                      |                      |
| • Interest expense reduction              | \$4,135,015       | \$2,500,000       | \$1,000,000          | \$1,000,000          |
| • Tax supported debt per capita           | \$645             | \$690             | \$620                | \$650                |
| • Tax supported debt margin               | 0.9%              | 0.8%              | 0.8%                 | 0.8%                 |
| • % certification obtained within 3 years | 100%              | 100%              | 100%                 | 100%                 |
| <b>EFFECTIVENESS MEASURES</b>             |                   |                   |                      |                      |
| • City general obligation bond rating     | AAA/AA1/AA        | AAA/AAA/AAA       | AAA/AAA/AAA          | AAA/AAA/AAA          |
| • Revenue bond rating                     | AA+/AA3/AA+       | AA+/AA3/AA+       | AA+/AA2/AA+          | AA+/AA1/AA+          |
| • Certificate of participation rating     | AA+/AA1/AA+       | AA+/AA1/AA+       | AA+/AA1/AA+          | AA+/AA1/AA+          |
| • % idle funds invested                   | 100%              | 100%              | 100%                 | 100%                 |
| • MWBE provision of supplies/equipment    | 8.0%              | 10.0%             | 10.0%                | 10.0%                |
| • GFOA financial reporting standard met   | Yes               | Yes               | Yes                  | Yes                  |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 2,679,075         | 2,850,673         | 2,895,252          | 3,003,159            |
| Maintenance & Operations  | 661,268           | 866,100           | 882,635            | 900,170              |
| Capital Outlay            | 0                 | 0                 | 0                  | 0                    |
| <b>Total</b>              | <b>3,340,343</b>  | <b>3,716,773</b>  | <b>3,777,887</b>   | <b>3,903,329</b>     |
| Total FTE Positions       | 47.5              | 47.5              | 47.5               | 47.5                 |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Licenses/Permits          | 3,118,253         | 3,228,975         | 3,151,500          | 3,151,500            |
| Internal Charges          | 10,995            | 28,500            | 57,000             | 57,000               |
| All Other                 | 116,564           | 80,300            | 70,000             | 70,500               |
| Subtotal                  | 3,245,812         | 3,337,775         | 3,278,500          | 3,279,000            |
| General Fund Contribution | 94,531            | 378,998           | 499,387            | 624,329              |
| <b>Total</b>              | <b>3,340,343</b>  | <b>3,716,773</b>  | <b>3,777,887</b>   | <b>3,903,329</b>     |

## BUDGET HIGHLIGHTS

- The FY 06-07 Adopted Budget is 1.6% higher than the FY 05-06 budget.





## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Printing/Mailroom

Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides records storage and mail services for all City departments.

|                                |           |           |                  |           |
|--------------------------------|-----------|-----------|------------------|-----------|
| Appropriation                  | 1,221,292 | 1,389,975 | <b>1,373,374</b> | 1,394,897 |
| Full Time Equivalent Positions | 13        | 12        | <b>12</b>        | 12        |

### Departmental Goals & Objectives

- Maintain cost per accurately printed page at \$.36.
- Maintain 3% or less down time on equipment.
- Maintain reprints at 2% or less.
- Maintain 85% or more of jobs on recycled paper.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                    |                   |                   |                      |                      |
| • No. of printed images                     | 16,370,033        | 16,000,000        | <b>17,000,000</b>    | 18,000,000           |
| <b>EFFICIENCY MEASURES</b>                  |                   |                   |                      |                      |
| • Cost per accurately printed page          | .34               | .35               | <b>.36</b>           | .37                  |
| <b>EFFECTIVENESS MEASURES</b>               |                   |                   |                      |                      |
| • % of Graphic Services equipment down time | 3%                | 3%                | <b>3%</b>            | 3%                   |
| • % of request for Graphic Service reprints | 2%                | 2%                | <b>2%</b>            | 2%                   |
| • % of jobs on recycled paper               | 85%               | 85%               | <b>85%</b>           | 85%                  |

## BUDGET SUMMARY

|                          | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                    |                      |
| Personnel Costs          | 581,865           | 604,040           | <b>586,670</b>     | 604,354              |
| Maintenance & Operations | 639,427           | 777,935           | <b>776,704</b>     | 781,543              |
| Capital Outlay           | 0                 | 8,000             | <b>10,000</b>      | 9,000                |
| Total                    | 1,221,292         | 1,389,975         | <b>1,373,374</b>   | 1,394,897            |
| Total FTE Positions      | 13                | 12                | <b>12</b>          | 12                   |
| <b>Revenues:</b>         |                   |                   |                    |                      |
| User Charges             | 299,036           | 326,459           | <b>291,950</b>     | 297,625              |
| Internal Charges         | 925,909           | 1,063,516         | <b>1,081,424</b>   | 1,097,272            |
| Fund Balance             | 14,176            | 0                 | <b>0</b>           | 0                    |
| All Other                | 2,633             | 0                 | <b>0</b>           | 0                    |
| Total                    | 1,241,754         | 1,389,975         | <b>1,373,374</b>   | 1,394,897            |

### BUDGET HIGHLIGHTS

- A slight decrease in personnel costs in FY 06-07 is due to recent employee retirements in this program.

# Human Resources



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Administration/Diversity</b>  |                   |                   |                    |                      |
| Responsible for overall department administration, policy interpretation, technical assistance to departments and employees in employee relations, EEO, affirmative action and other diversity initiatives.  |                   |                   |                    |                      |
| <i>Appropriation</i>   | 326,417           | 436,482           | <b>491,338</b>     | 515,047              |
| <i>Full Time Equivalent Positions</i>  | 2                 | 3                 | <b>3</b>           | 3                    |
| <b>Compensation &amp; Employment</b>   |                   |                   |                    |                      |
| Develops, manages and provides technical assistance in position management and salary programs. Provides a recruitment and selection program to attract and certify qualified applicants.  |                   |                   |                    |                      |
| <i>Appropriation</i>   | 579,911           | 674,592           | <b>621,732</b>     | 641,384              |
| <i>Full Time Equivalent Positions</i>  | 9                 | 9                 | <b>8</b>           | 8                    |
| <b>Benefits</b>  |                   |                   |                    |                      |
| Develops and maintains a multi-faceted benefits program including health, life and dental insurance programs, retirement systems, leave and other benefit program for City employees.  |                   |                   |                    |                      |
| <i>Appropriation</i>   | 514,469           | 507,970           | <b>323,051</b>     | 331,719              |
| <i>Full Time Equivalent Positions</i>  | 5.5               | 6.0               | <b>3.0</b>         | 3.0                  |
| <b>HRIS</b>  |                   |                   |                    |                      |
| Manages the human resources information system (HRIS) in support of benefits administration, employment activity, compensation programs, employee relations tracking, safety/wellness, payroll processing, and overall organizational objectives. Includes management of employee and applicant records, as well as regulatory state, federal, and management reporting. Develops and implements process automation. |                   |                   |                    |                      |
| <i>Appropriation</i>   | 0                 | 0                 | <b>257,131</b>     | 267,324              |
| <i>Full Time Equivalent Positions</i>  | 0                 | 0                 | <b>4</b>           | 4                    |
| <b>Employee Safety &amp; Health</b>  |                   |                   |                    |                      |
| Administers an organizational safety program and a medical services program including wellness education. Provides treatment of occupational injuries and illnesses, employee health counseling, pre-employment and periodic physicals, and OSHA and SARA mandated surveillance services.  |                   |                   |                    |                      |
| <i>Appropriation</i>   | 467,081           | 492,082           | <b>506,300</b>     | 517,146              |
| <i>Full Time Equivalent Positions</i>  | 4                 | 4                 | <b>4</b>           | 4                    |



## Departmental Goals & Objectives

- Attract a pool of qualified applicants with at least 95% of referrals to include qualified minority or female candidates.
- Continue to partner with Organizational Development & Communications to assess and make recommendations on organizational diversity issues with a 75% approval of recommendations by the City Manager's Office.
- Provide responsive customer service by initially responding to 90% of service requests within 1 business day.
- Decrease overall turnover rate to 6.0%; maintain voluntary turnover rate at 5.1%.
- Investigate overall turnover rate if more than 10% for all reasons and more than 5% for voluntary (non-retirement) separations.
- Decrease Lost Time Accident Incident rate (per 200,000 hours worked) to 1.55% or less.
- Review 10% of internal processes in 06-07 and an additional 15% in 07-08.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b><u>EFFECTIVENESS MEASURES</u></b>  |                   |                   |                      |                      |
| • Percentage of referrals including qualified minority or female applicants | 96%               | 96%               | <b>95%</b>           | 95%                  |
| • Lost Time Accident Incident rate  | 1.90%             | 1.60%             | <b>1.55%</b>         | 1.50%                |
| • Turnover rate (overall)   | 6.3%              | 6.1%              | <b>6.0%</b>          | 6.0%                 |
| • Turnover rate (voluntary)   | 5.3%              | 5.0%              | <b>5.1%</b>          | 5.1%                 |
| • Internal processes reviewed   | N/A               | N/A               | <b>10%</b>           | 15%                  |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 1,360,435         | 1,536,031         | <b>1,605,287</b>   | 1,668,490            |
| Maintenance & Operations  | 527,443           | 574,415           | <b>594,265</b>     | 604,130              |
| Capital Outlay            | 0                 | 680               | <b>0</b>           | 0                    |
| <b>Total</b>              | <b>1,887,878</b>  | <b>2,111,126</b>  | <b>2,199,552</b>   | <b>2,272,620</b>     |
| Total FTE Positions       | 20.5              | 22.0              | <b>22.0</b>        | 22.0                 |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| User Charges              | 0                 | 0                 | <b>0</b>           | 0                    |
| Other                     | 14,696            | 11,000            | <b>9,100</b>       | 9,100                |
| General Fund Contribution | 1,873,182         | 2,100,126         | <b>2,190,452</b>   | 2,263,520            |
| <b>Total</b>              | <b>1,887,878</b>  | <b>2,111,126</b>  | <b>2,199,552</b>   | <b>2,272,620</b>     |

## BUDGET HIGHLIGHTS

- The FY 06-07 budget splits the HRIS/Benefits Program into two separate programs and moves one position from Compensation & Employment to HRIS.

# INSURANCE FUNDS

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### General Insurance Fund

This fund was established as a self insurance fund to accumulate claim reserves and to pay claims and administrative fees for general liability, vehicle liability, and public official and law enforcement liability.

|                                |           |           |                  |           |
|--------------------------------|-----------|-----------|------------------|-----------|
| Appropriation                  | 1,297,270 | 2,009,542 | <b>2,186,885</b> | 2,190,465 |
| Full Time Equivalent Positions | 0         | 0         | <b>0</b>         | 0         |

### Employee Insurance Fund

This fund was established as a self insurance fund for employee dental, health, and workers' compensation coverage. The employee's premiums and the City's contribution are deposited in this fund. Payments for health coverage are made to a third party administrator for the payment of claims and administrative expenses.

|                                |            |            |                   |            |
|--------------------------------|------------|------------|-------------------|------------|
| Appropriation                  | 21,711,992 | 27,523,936 | <b>30,104,087</b> | 33,824,690 |
| Full Time Equivalent Positions | 3.5        | 4.0        | <b>4.0</b>        | 4.0        |

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|                          |            |            |                   |            |
|--------------------------|------------|------------|-------------------|------------|
| <b>Expenditures:</b>     |            |            |                   |            |
| Personnel Costs          | 280,060    | 294,443    | <b>324,368</b>    | 338,624    |
| Maintenance & Operations | 22,729,202 | 29,239,035 | <b>31,966,604</b> | 35,276,531 |
| Capital Outlay           | 0          | 0          | <b>0</b>          | 0          |
| Total                    | 23,009,262 | 29,533,478 | <b>32,290,972</b> | 35,615,155 |
| Total FTE Positions      | 3.5        | 4.0        | <b>4.0</b>        | 4.0        |
| <b>Revenues:</b>         |            |            |                   |            |
| Internal Charges         | 24,049,515 | 27,714,569 | <b>30,455,692</b> | 33,185,380 |
| Fund Balance             | 2,947,569  | 1,494,329  | <b>1,252,380</b>  | 1,842,295  |
| All Other                | 814,418    | 310,180    | <b>568,500</b>    | 573,080    |
| Subtotal                 | 27,811,502 | 29,519,078 | <b>32,276,572</b> | 35,600,755 |
| General Fund Transfer    | 14,400     | 14,400     | <b>14,400</b>     | 14,400     |
| Total                    | 27,825,902 | 29,533,478 | <b>32,290,972</b> | 35,615,155 |

## BUDGET HIGHLIGHTS

- In FY 06-07, the Insurance Funds will increase by \$2.75 million, or 9%, to cover expected increases in health insurance and worker's compensation costs.



# INTERNAL AUDIT

## PROGRAMS

|   | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------------|----------------------|
| <b>Internal Audit</b>   |                   |                   |                            |                      |
| Audits City operations to ensure compliance with City policies, State and Federal statutes and generally accepted accounting principles; monitors Federal and State grants to ensure compliance with grant regulations. |                   |                   |                            |                      |
| <i>Appropriation</i>  | 300,382           | 345,419           | <b>365,248</b>             | 374,609              |
| <i>Full Time Equivalent Positions</i>   | 5                 | 5                 | <b>5</b>                   | 5                    |

## Departmental Goals & Objectives

- Evaluating/monitoring of 50 non-profit agencies funded by City of Greensboro, Federal, or State pass-through grants.
- Annual review of major revenue producing funds in the general ledger to insure proper disposition of income.
- Perform 50 surprise cash counts and review internal controls over assets.
- Periodic (every 18 – 36 months) audit of 27 City departments and major programs.
- Reconcile 21 major inventories annually.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
| <b>WORKLOAD MEASURES</b>               |                   |                   |                              |                      |
| • Non-profit agencies evaluated        | 50                | 50                | <b>50</b>                    | 50                   |
| • Major inventories reconciled         | 20                | 20                | <b>21</b>                    | 21                   |
| • Department/major program audits      | 16                | 25                | <b>27</b>                    | 27                   |
| • Surprise cash counts/review controls | 4                 | 50                | <b>50</b>                    | 50                   |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 271,834           | 316,654           | <b>335,908</b>             | 345,269              |
| Maintenance & Operations  | 28,548            | 28,765            | <b>29,340</b>              | 29,340               |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| <b>Total</b>              | <b>300,382</b>    | <b>345,419</b>    | <b>365,248</b>             | <b>374,609</b>       |
| Total FTE Positions       | 5                 | 5                 | <b>5</b>                   | 5                    |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| Other Revenue             | 48,795            | 45,000            | <b>45,000</b>              | 45,000               |
| General Fund Contribution | 251,587           | 300,419           | <b>320,248</b>             | 329,609              |
| <b>Total</b>              | <b>300,382</b>    | <b>345,419</b>    | <b>365,248</b>             | <b>374,609</b>       |

## BUDGET HIGHLIGHTS

- Maintains current service level.

# LEGAL

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Legal Services

Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.

|                                |         |           |           |           |
|--------------------------------|---------|-----------|-----------|-----------|
| Appropriation                  | 933,644 | 1,063,780 | 1,149,582 | 1,185,088 |
| Full Time Equivalent Positions | 8       | 9         | 9         | 9         |

### Departmental Goals & Objectives

- Ensure 75% of our local legislation directly impacting the organization is passed.
- Collect 50% of City property damage losses from third parties.
- Respond to 90% of requests for legal advice within five days.
- Train 150 employees on disciplinary action and retirement processes and issues.
- Draft 90% of legal documents including ordinances, resolutions, contracts and deeds within two weeks of request.
- Successfully settle or win 75% of lawsuits.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### WORKLOAD MEASURE

- Number of employees trained in disciplinary action 200 50 150 200

### EFFICIENCY MEASURES

- % of requests responded to within five days 90% 90% 90% 90%
- % of legal documents completed within 2 weeks 90% 90% 90% 90%

### EFFECTIVENESS MEASURES

- % of lawsuits disposed or settled 75% 75% 75% 75%
- % of property damage losses collected 50% 50% 50% 50%
- % of local legislation passed 85% 100% 75% 100%



## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 765,030           | 867,360           | <b>946,822</b>             | 978,273              |
| Maintenance & Operations  | 168,614           | 196,420           | <b>202,760</b>             | 206,815              |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| Total                     | 933,644           | 1,063,780         | <b>1,149,582</b>           | 1,185,088            |
| Total FTE Positions       | 8                 | 9                 | <b>9</b>                   | 9                    |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| All Other                 | 2,499             | 0                 | <b>0</b>                   | 0                    |
| General Fund Contribution | 931,145           | 1,063,780         | <b>1,149,582</b>           | 1,185,088            |
| Total                     | 933,644           | 1,063,780         | <b>1,149,582</b>           | 1,185,088            |

## BUDGET HIGHLIGHTS

- FY 06-07 Budget has increased by \$85,802, or 8.1%. This increase is mainly due to increased benefits costs for worker's compensation and health insurance.

## LEGISLATIVE

### PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

#### Governing Body

Composed of the Mayor and eight City Council members; exercises all corporate and legislative powers of the City; levies taxes and fees and appropriates funds for services.

|                                |         |         |                |         |
|--------------------------------|---------|---------|----------------|---------|
| Appropriation                  | 188,542 | 188,453 | <b>222,182</b> | 224,848 |
| Full Time Equivalent Positions | 0       | 0       | <b>0</b>       | 0       |

#### City Clerk

Custodian of all minute books, ordinance books, contracts, and Greensboro Code of Ordinances; records all official actions taken by City Council; prepares agenda and provides secretarial assistance to Council.

|                                |         |         |                |         |
|--------------------------------|---------|---------|----------------|---------|
| Appropriation                  | 275,544 | 298,394 | <b>318,833</b> | 329,291 |
| Full Time Equivalent Positions | 3       | 3       | <b>3</b>       | 3       |

#### Elections

Provides funding for council elections and anticipated special elections.

|                                |   |         |                |         |
|--------------------------------|---|---------|----------------|---------|
| Appropriation                  | 0 | 162,500 | <b>165,000</b> | 165,000 |
| Full Time Equivalent Positions | 0 | 0       | <b>0</b>       | 0       |

#### Departmental Goals & Objectives

- Resolve 92% of citizen concerns within ten days.
- Receive 95% "good" or "excellent" rating on administrative support provided to City Council.

### PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
| <b><u>WORKLOAD MEASURE</u></b>                     |                   |                   |                              |                      |
| • Number of council agenda items                   | 600               | 600               | <b>685</b>                   | 685                  |
| <b><u>EFFICIENCY MEASURE</u></b>                   |                   |                   |                              |                      |
| • Percent citizen concerns resolved within 10 days | 80%               | 88%               | <b>92%</b>                   | 92%                  |
| <b><u>EFFECTIVENESS MEASURE</u></b>                |                   |                   |                              |                      |
| • Percent of "good" ratings from Council           | 92%               | 92%               | <b>95%</b>                   | 95%                  |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 296,424           | 308,012           | <b>353,190</b>             | 360,970              |
| Maintenance & Operations  | 167,662           | 341,335           | <b>352,825</b>             | 358,169              |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| Total                     | 464,086           | 649,347           | <b>706,015</b>             | 719,139              |
| Total FTE Positions       | 3                 | 3                 | <b>3</b>                   | 3                    |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| All Other                 | 395               | 500               | <b>500</b>                 | 500                  |
| General Fund Contribution | 463,691           | 648,847           | <b>705,515</b>             | 718,639              |
| Total                     | 464,086           | 649,347           | <b>706,015</b>             | 719,139              |

### BUDGET HIGHLIGHTS

- Maintains current service level.





## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### M/WBE

Provides minority and women owned businesses with access to municipal procurement process for goods and services, including professional service and construction contracts. Provides certification, outreach and consulting efforts to M/WBE firms.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 280,658 | 291,337 | <b>296,797</b> | 304,365 |
| <i>Full Time Equivalent Positions</i> | 4       | 4       | <b>4</b>       | 4       |

### Departmental Goals & Objectives

- Increase the net number of newly certified Hispanic MBE firms by 3.
- Increase net number of total certified firms to 520.
- Maintain 9% or more of total dollars spent by City with all M/WBE firms.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
|--|-------------------|-------------------|------------------------------|----------------------|

### WORKLOAD MEASURES

|  |     |     |            |     |
|--|-----|-----|------------|-----|
| • Number of Hispanic MBE firms certified | 10  | 12  | <b>15</b>  | 16  |
| • Current number of certified firms      | 500 | 512 | <b>520</b> | 530 |

### EFFECTIVENESS MEASURES

|  |      |      |             |      |
|--|------|------|-------------|------|
| • Percentage of total dollars spent by City with all M/WBE firms | 9.2% | 9.5% | <b>9.0%</b> | 9.0% |
|--|------|------|-------------|------|

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|                           |         |         |                |         |
|---------------------------|---------|---------|----------------|---------|
| <b>Expenditures:</b>      |         |         |                |         |
| Personnel Costs           | 244,037 | 243,912 | <b>248,422</b> | 255,022 |
| Maintenance & Operations  | 36,621  | 47,425  | <b>48,375</b>  | 49,343  |
| Capital Outlay            | 0       | 0       | <b>0</b>       | 0       |
| Total                     | 280,658 | 291,337 | <b>296,797</b> | 304,365 |
| Total FTE Positions       | 4       | 4       | <b>4</b>       | 4       |
| <b>Revenues:</b>          |         |         |                |         |
| General Fund Contribution | 280,658 | 291,337 | <b>296,797</b> | 304,365 |
| Total                     | 280,658 | 291,337 | <b>296,797</b> | 304,365 |

## BUDGET HIGHLIGHTS

- Maintains current service level.



## PROGRAMS

|  |                   |                   |                            |                      |
|--|-------------------|-------------------|----------------------------|----------------------|
|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|

### Administration

Provides executive management to the department, including, when necessary, project management. Budget and personnel management, contract and contract payment processing and all desktop equipment leases are handled through this program area.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 395,396 | 441,357 | <b>445,157</b> | 472,747 |
| <i>Full Time Equivalent Positions</i> | 5       | 5       | <b>5</b>       | 5       |

### Desktop Services

Provides support for all networked workstations, including hardware, operating systems, and application software. Installs and maintains critical servers including applications, email, file sharing, and Intranet, as well as the network infrastructure. Also provides user training for computer applications such as Microsoft Office.

|                                       |           |           |          |   |
|---------------------------------------|-----------|-----------|----------|---|
| <i>Appropriation</i>                  | 3,660,610 | 4,029,620 | <b>0</b> | 0 |
| <i>Full Time Equivalent Positions</i> | 9.5       | 9.5       | <b>0</b> | 0 |

### GIS Services

Provides support for implementation and use of the City's Geographic Information System (GIS). This system integrates computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation, and other services. This division also supports the implementation of the City's enterprise asset management system.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 602,499 | 642,465 | <b>646,652</b> | 672,313 |
| <i>Full Time Equivalent Positions</i> | 6       | 6       | <b>6</b>       | 6       |

### Application Services

Provides support and developmental services for all mainframe based systems and system administration for the Lawson ERP system. Provides support for the conversion of the Police Case Processing system as well as the Utility Customer System. Provides on-going support for the Building Inspections, Plan Review, Fire Inspections and other in-house systems. New development by staff will be focused on Intranet and Internet applications.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 2,041,121 | 2,188,381 | <b>2,490,259</b> | 2,531,192 |
| <i>Full Time Equivalent Positions</i> | 12        | 12        | <b>12</b>        | 12        |

## Departmental Goals & Objectives

- Have 90% or more of all customers rate Desktop Services, GIS and Application Services as "good" or "excellent".
- Provide for a 98% "hit" rate when geographically locating addresses throughout the City (GIS).
- Provide City network access to 95% of all identified remote sites.
- Respond to 90% of Desktop Services requests and questions within the timeframes of the Service Level Agreement (SLA).



## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>EFFICIENCY MEASURES</b>  |                   |                   |                      |                      |
| • Percentage of Desktop Services questions/ requests responded to within the timeframe indicated in the Service Level Agreement (SLA) | 80%               | 85%               | 90%                  | 92%                  |
| <b>EFFECTIVENESS MEASURES</b>   |                   |                   |                      |                      |
| • Percentage of customers rating Desktop Services as "good" or higher   | 92%               | 95%               | 96%                  | 98%                  |
| • Percentage of customers rating GIS Services as "good" or higher   | 91%               | 92%               | 90%                  | 90%                  |
| • Percentage of customers rating Application Services as "good" or higher   | 95%               | 96%               | 95%                  | 96%                  |
| • "Hit" rate when locating addresses using GIS technology   | 98%               | 98%               | 98%                  | 98%                  |
| • Percentage of identified remote sites with network access   | 75%               | 80%               | 95%                  | 98%                  |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 2,331,344         | 2,564,493         | 1,837,650          | 1,922,330            |
| Maintenance & Operations  | 4,288,756         | 4,573,004         | 1,744,418          | 1,753,922            |
| Capital Outlay            | 79,526            | 164,326           | 0                  | 0                    |
| Total                     | 6,699,626         | 7,301,823         | 3,582,068          | 3,676,252            |
| Total FTE Positions       | 32.5              | 32.5              | 23.0               | 23.0                 |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Internal Charges          | 4,682,850         | 4,443,850         | 0                  | 0                    |
| All Other                 | 1,492             | 1,000             | 1,000              | 1,000                |
| Subtotal                  | 4,684,342         | 4,444,850         | 1,000              | 1,000                |
| General Fund Contribution | 2,015,284         | 2,856,973         | 3,581,068          | 3,675,252            |
| Total                     | 6,699,626         | 7,301,823         | 3,582,068          | 3,676,252            |

## BUDGET HIGHLIGHTS

- The Desktop Services Program is transferred from the General Fund to the Telecommunications Fund (an Internal Service Fund) in FY 06-07. Expenditures for this program have been funded through internal charges to user departments, as noted in the revenues above. This transfer is in accordance with the City's existing internal service fund accounting system.
- All other services in MIS will remain in the General Fund.

# NONDEPARTMENTAL GENERAL GOVERNMENT

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Agency/Entity Funding

Provides funding of non-departmental agencies and specific fund entities for the purpose of various general government activities.

|               |            |            |                   |            |
|---------------|------------|------------|-------------------|------------|
| Appropriation | 16,405,180 | 16,842,087 | <b>18,742,119</b> | 20,599,621 |
|---------------|------------|------------|-------------------|------------|

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>                   |                   |                   |                            |                      |
| Armory                                 | 2,999             | 3,000             | <b>3,000</b>               | 3,000                |
| Contingency                            | 0                 | 0                 | <b>30,000</b>              | 30,000               |
| Employee Benefit Fund                  | 67,412            | 65,000            | <b>65,000</b>              | 65,000               |
| General Insurance                      | 29,940            | 32,275            | <b>8,000</b>               | 8,000                |
| Guilford County Tax Collection         | 355,512           | 366,330           | <b>366,330</b>             | 366,330              |
| Other Taxes/Assessments                | 0                 | 20,000            | <b>20,000</b>              | 20,000               |
| Piedmont Triad COG                     | 47,837            | 48,130            | <b>48,961</b>              | 48,961               |
| Police & Staff Parking                 | 217,453           | 155,000           | <b>155,000</b>             | 155,000              |
| Prior Year Corrections                 | 133,948           | 45,000            | <b>45,000</b>              | 45,000               |
| Pride in Performance Program           | 425               | 8,000             | <b>8,000</b>               | 8,000                |
| Special Planning Activities/Service    | 35,446            | 50,000            | <b>50,000</b>              | 50,000               |
| Transfer to Debt Service/Capital Lease | 14,425,000        | 14,554,085        | <b>16,887,360</b>          | 18,710,650           |
| Transfer to State and Federal Grants   | 21,191            | 79,210            | <b>122,000</b>             | 70,000               |
| Unemployment Insurance                 | 68,364            | 70,000            | <b>77,000</b>              | 77,000               |
| FEMA Response Expenses                 | 10,118            | 0                 | <b>0</b>                   | 0                    |
| Capital Reserve                        | 200,000           | 363,000           | <b>100,000</b>             | 300,000              |
| Miscellaneous/Other                    | 789,535           | 983,057           | <b>756,466</b>             | 642,681              |
| <b>Total</b>                           | <b>16,405,180</b> | <b>16,842,087</b> | <b>18,742,117</b>          | <b>20,599,622</b>    |
| <b>Revenues:</b>                       |                   |                   |                            |                      |
| Transfers/Internal Charges             | 205,000           | 0                 | <b>400,000</b>             | 0                    |
| User Charges/Fees                      | 165,566           | 140,000           | <b>165,000</b>             | 165,000              |
| Miscellaneous Revenues                 | 460,783           | 127,500           | <b>127,500</b>             | 127,500              |
| Subtotal                               | 831,349           | 267,500           | <b>692,500</b>             | 292,500              |
| General Fund Contribution              | 15,573,831        | 16,574,587        | <b>18,049,617</b>          | 20,307,122           |
| <b>Total</b>                           | <b>16,405,180</b> | <b>16,842,087</b> | <b>18,742,117</b>          | <b>20,599,622</b>    |

## BUDGET HIGHLIGHTS

- There is a \$1,900,030, or 11.28%, increase in FY 06-07 budget as compared to FY 05-06.
- The General Fund's transfer to the Debt Service Fund increases by \$2,333,275, or 16.03%, in FY 06-07 and then by nearly \$1,823,290, or 10.8%, in FY 07-08 for costs associated with the issuance of general obligation bonds approved in 2000.
- Use of the General Capital Projects Fund is restricted due to the fund's balance having fallen below the \$10 million minimum threshold.





## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Administration</b>  |                   |                   |                    |                      |
| Provides strategic direction to training and organizational development, citizen service/contact center, and internal and external communications, including Channel 13 and the web.   |                   |                   |                    |                      |
| <i>Appropriation</i>   | 208,082           | 235,964           | <b>287,789</b>     | 303,170              |
| <i>Full Time Equivalent Positions</i>  | 4.00              | 2.00              | <b>2.75</b>        | 2.75                 |
| <b>Cable 13</b>  |                   |                   |                    |                      |
| Provides citizen information over cable television, including live and taped meetings, environmental messages, and general programs concerning City programs and activities.   |                   |                   |                    |                      |
| <i>Appropriation</i>   | 437,192           | 546,929           | <b>514,514</b>     | 523,701              |
| <i>Full Time Equivalent Positions</i>  | 5.5               | 5.0               | <b>4.0</b>         | 4.0                  |
| <b>Internal Development</b>  |                   |                   |                    |                      |
| Provides leadership, management, and supervisory training; forums for discussion; training on new policies and changes in organization; diversity training and facilitation.   |                   |                   |                    |                      |
| <i>Appropriation</i>   | 496,209           | 566,522           | <b>616,796</b>     | 632,935              |
| <i>Full Time Equivalent Positions</i>  | 5.75              | 5.75              | <b>6.00</b>        | 6.00                 |
| <b>Community Relations</b>   |                   |                   |                    |                      |
| Resolves issues involving multiple departments or conflicts between citizens and departments; coordinates City ADA issues and inquiries; maintains compliance with ADA; and supports and initiates outreach to traditionally under served populations.   |                   |                   |                    |                      |
| <i>Appropriation</i>   | 178,820           | 200,309           | <b>212,511</b>     | 219,715              |
| <i>Full Time Equivalent Positions</i>  | 3                 | 4                 | <b>3</b>           | 3                    |
| <b>Contact Center</b>  |                   |                   |                    |                      |
| Serves as central citizen request center with one single City phone number (373-CITY) for citizens to report problems, ask questions and request services without confusion; provides up-to-date instantaneous access to information from departments; tracks citizen requests and service responses for maximum trend analysis and performance measurement. |                   |                   |                    |                      |
| <i>Appropriation</i>   | 603,656           | 573,612           | <b>749,171</b>     | 773,468              |
| <i>Full Time Equivalent Positions</i>  | 6.25              | 9.00              | <b>13.00</b>       | 13.00                |
| <b>Communications</b>  |                   |                   |                    |                      |
| Serves as contact for public and media regarding City information; coordinates publicity campaigns, press releases, external newsletters; and maintains the City's Internet presence and the internal web site.  |                   |                   |                    |                      |
| <i>Appropriation</i>   | 351,499           | 396,852           | <b>292,085</b>     | 301,374              |
| <i>Full Time Equivalent Positions</i>  | 1                 | 3                 | <b>3</b>           | 3                    |

## Departmental Goals & Objectives

- Respond to 99% of individual citizen concerns within 24 hours of date received.
- Provide supervisory skills training within 3 months of an employee's assignment to supervisory duties.
- Provide live and replayed coverage of all City Council Meetings.
- Maintain industry-competitive Contact Center statistics (waiting time, abandon rate, etc.).
- Coordinate organizational outreach efforts to achieve economies of scale.
- Develop and produce a "current events" program on Channel 13.
- Revamp training curriculum to provide more individually tailored material.
- Assist CMO in defining and communicating messages in important areas.
- Keep web sites up to date.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                  |                   |                   |                      |                      |
| • Number of departmental OD interventions | 6                 | 5                 | 5                    | 5                    |
| <b>EFFICIENCY MEASURES</b>                |                   |                   |                      |                      |
| • % response to citizens within 24 hours  | 99%               | 99%               | 99%                  | 99%                  |
| • % coverage of City Council Meetings     | 100%              | 100%              | 100%                 | 100%                 |
| <b>EFFECTIVENESS MEASURES</b>             |                   |                   |                      |                      |
| • Average abandon rate                    | 3.3%              | 6.8%              | 3%-5%                | 3%-5%                |
| • Average call waiting time (seconds)     | 6                 | 20                | 20                   | 20                   |
| • % of production reflecting diversity    | 100%              | 100%              | 100%                 | 100%                 |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 1,587,492         | 1,631,054         | 1,792,210          | 1,859,574            |
| Maintenance & Operations  | 687,966           | 888,884           | 880,656            | 894,789              |
| Capital Outlay            | 0                 | 250               | 0                  | 0                    |
| <b>Total</b>              | <b>2,275,458</b>  | <b>2,520,188</b>  | <b>2,672,866</b>   | <b>2,754,363</b>     |
| Total FTE Positions       | 25.50             | 28.75             | 31.75              | 31.75                |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| All Other                 | 14,418            | 2,500             | 2,500              | 2,500                |
| General Fund Contribution | 2,261,040         | 2,517,688         | 2,670,366          | 2,751,863            |
| <b>Total</b>              | <b>2,275,458</b>  | <b>2,520,188</b>  | <b>2,672,866</b>   | <b>2,754,363</b>     |

## BUDGET HIGHLIGHTS

- The FY 06-07 budget increased by nearly \$153,000 (6.1%) over the previous year.
- Most of the increase in M & O can be attributed to two things: (1) a carryover from FY 05-06 that will be used to develop a studio for Channel 13 and (2) the addition of operating funds associated with the transfer of Water Customer Service into the City's Contact Center.
- Mid-year FY 05-06, ODC received 3 Water Resources Customer Service Representatives and added an additional City Services Representative.
- During the FY 06-07 budget process, a Web Designer position was eliminated. In addition, \$76,600 was cut from Channel 13 which will eliminate the airing of Parks and Recreation Commission meetings and Human Relations Commission meetings along with other selected broadcasts.



## TECHNICAL SERVICES FUND

### PROGRAMS

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Technical Services</b>   |                   |                   |                    |                      |
| Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Also, Technical Services provides services to Guilford County, the Town of Gibsonville, the City of Burlington and other public safety and general government agencies. |                   |                   |                    |                      |
| <i>Appropriation</i>  | 2,789,752         | 4,528,973         | <b>4,048,423</b>   | 4,154,896            |
| <i>Full Time Equivalent Positions</i>   | 11.3              | 10.0              | <b>10.0</b>        | 10.0                 |

### Departmental Goals & Objectives

- Complete 3,000 work orders.
- Complete 90% of all repairs within 8 working hours of request.
- Respond to 95% of all after-hour emergency calls within 1 hour of request.
- Complete 75% of security system repairs within 8 hours of request.

### PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURE</b>  |                   |                   |                      |                      |
| • Number of work orders completed  | 2,878             | 3,000             | <b>3,100</b>         | 3,200                |
| <b>EFFICIENCY MEASURES</b>   |                   |                   |                      |                      |
| • Percent of repairs completed within 8 hours                            | 90%               | 90%               | <b>90%</b>           | 90%                  |
| • Percent of after hours emergencies responded to within one hour        | 95%               | 95%               | <b>95%</b>           | 95%                  |
| • Percent of security system repairs completed within 8 hours of request | 70%               | 70%               | <b>75%</b>           | 75%                  |

## BUDGET SUMMARY

|                          | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                    |                      |
| Personnel Costs          | 585,458           | 658,831           | <b>677,354</b>     | 705,897              |
| Maintenance & Operations | 2,168,262         | 3,870,142         | <b>3,368,669</b>   | 3,446,599            |
| Capital Outlay           | 36,032            | 0                 | <b>0</b>           | 0                    |
| <b>Total</b>             | <b>2,789,752</b>  | <b>4,528,973</b>  | <b>4,046,023</b>   | <b>4,152,496</b>     |
| Total FTE Positions      | 11.3              | 10.0              | <b>10.0</b>        | 10.0                 |
| <b>Revenues:</b>         |                   |                   |                    |                      |
| User Charges             | 544,996           | 867,425           | <b>867,425</b>     | 867,425              |
| Internal Charges         | 2,256,661         | 1,650,000         | <b>1,650,000</b>   | 1,650,000            |
| Fund Balance             | 678,701           | 1,367,178         | <b>884,228</b>     | 990,701              |
| All Other                | 97,542            | 644,370           | <b>644,370</b>     | 644,370              |
| <b>Total</b>             | <b>3,577,900</b>  | <b>4,528,973</b>  | <b>4,046,023</b>   | <b>4,152,496</b>     |

### BUDGET HIGHLIGHTS

- The FY 06-07 budget decreased by over \$480,000 or 10.7%
- Reduction is result of improved cost analysis in maintenance and repair of equipment and communication devices as full analysis of Technical Services Division by Guilford Metro 911 continues.

## TELECOMMUNICATIONS FUND

### PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

#### Telecommunications

Provides telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users.

|                                |         |           |                  |           |
|--------------------------------|---------|-----------|------------------|-----------|
| Appropriation                  | 955,887 | 1,201,506 | <b>1,191,566</b> | 1,216,611 |
| Full Time Equivalent Positions | 4.5     | 4.5       | <b>4.5</b>       | 4.5       |

#### Desktop Services

Provides support for all networked workstations, including hardware, operating systems, and application software. Installs and maintains critical servers including applications, email, file sharing, and Intranet, as well as the network infrastructure. Also provides user training for computer applications such as Microsoft Office.

|                                |   |   |                  |           |
|--------------------------------|---|---|------------------|-----------|
| Appropriation                  | 0 | 0 | <b>4,541,076</b> | 4,539,190 |
| Full Time Equivalent Positions | 0 | 0 | <b>9.5</b>       | 9.5       |

#### Departmental Goals & Objectives

- Provide "good" or "excellent" service as rated by our customers with ratings of 98%.
- Install 96% all telephones within 5 working days of request.
- Perform 96% of all telephone repairs within 3 working days of request.

### PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|---|-------------------|-------------------|------------------------------|----------------------|
| <b><u>EFFICIENCY MEASURES</u></b>                                       |                   |                   |                              |                      |
| • Percent of phones installed within 5 days                             | 90%               | 95%               | <b>96%</b>                   | 96%                  |
| • Percent of phone repairs done within 3 days                           | 85%               | 95%               | <b>96%</b>                   | 96%                  |
| <b><u>EFFECTIVENESS MEASURES</u></b>                                    |                   |                   |                              |                      |
| • Percent of customers rating service received as "good" or "excellent" | 90%               | 95%               | <b>98%</b>                   | 98%                  |

### BUDGET SUMMARY

|                          | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                            |                      |
| Personnel Costs          | 252,590           | 265,451           | <b>1,039,102</b>           | 1,069,368            |
| Maintenance & Operations | 703,297           | 936,055           | <b>4,547,540</b>           | 4,541,433            |
| Capital Outlay           | 0                 | 0                 | <b>145,000</b>             | 145,000              |
| Total                    | 955,887           | 1,201,506         | <b>5,731,642</b>           | 5,755,801            |
| Total FTE Positions      | 4.5               | 4.5               | <b>14.0</b>                | 14.0                 |
| <b>Revenues:</b>         |                   |                   |                            |                      |
| Internal Charges         | 1,074,267         | 1,120,000         | <b>5,663,850</b>           | 5,663,850            |
| Fund Balance             | 54,718            | 55,731            | <b>42,017</b>              | 66,176               |
| All Other                | 100,893           | 25,775            | <b>25,775</b>              | 25,775               |
| Total                    | 1,229,878         | 1,201,506         | <b>5,731,642</b>           | 5,755,801            |

### BUDGET HIGHLIGHTS

- In FY 06-07 Desktop Services is transferred from the General Fund to the Telecommunications Fund. Expenditures for this program are funded by internal service charges.



# PUBLIC SAFETY SERVICE AREA SUMMARY

## *BUDGET SUMMARY*

|                                 | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>            |                   |                   |                            |                      |
| Fire                            | 31,765,647        | 34,054,331        | <b>35,907,212</b>          | 37,853,150           |
| Guilford Metro 911              | 3,643,143         | 5,831,405         | <b>8,063,108</b>           | 8,066,297            |
| Inspections                     | 3,949,860         | 4,175,594         | <b>4,282,341</b>           | 4,422,540            |
| Nondepartmental                 | 4,749,625         | 5,543,797         | <b>5,194,789</b>           | 5,587,226            |
| Police                          | 52,128,223        | 53,206,312        | <b>56,267,989</b>          | 58,875,226           |
| Subtotal                        | 96,236,498        | 102,811,439       | <b>109,715,439</b>         | 114,804,439          |
| Less Transfers/Internal Charges | 3,957,961         | 4,723,622         | <b>4,355,613</b>           | 4,748,050            |
| <br>                            |                   |                   |                            |                      |
| Total Public Safety             | 92,278,537        | 98,087,817        | <b>105,359,826</b>         | 110,056,389          |
| Total FTE Positions             | 1,217.055         | 1,266.055         | <b>1,319.055</b>           | 1,337.055            |
| <br>                            |                   |                   |                            |                      |
| <b>Revenues:</b>                |                   |                   |                            |                      |
| Fire                            | 1,233,996         | 1,457,900         | <b>1,492,450</b>           | 1,493,450            |
| Guilford Metro 911              | 547,592           | 1,235,607         | <b>3,835,319</b>           | 3,446,071            |
| Inspections                     | 2,701,301         | 2,544,750         | <b>3,514,385</b>           | 3,618,385            |
| Nondepartmental Public Safety   | 0                 | 0                 | <b>0</b>                   | 0                    |
| Police                          | 3,954,802         | 3,871,035         | <b>4,035,150</b>           | 4,035,150            |
| Subtotal                        | 8,437,691         | 9,109,292         | <b>12,877,304</b>          | 12,593,056           |
| General Fund Contribution       | 88,533,393        | 93,702,147        | <b>96,838,135</b>          | 102,211,383          |
| Less Transfers/Internal Charges | 3,957,961         | 4,723,622         | <b>4,355,613</b>           | 4,748,050            |
| <br>                            |                   |                   |                            |                      |
| Total Public Safety             | 93,013,123        | 98,087,817        | <b>105,359,826</b>         | 110,056,389          |

## ***BUDGET HIGHLIGHTS***

- This service area is increasing by 7.4% (\$7.3 million) from FY 05-06 to FY 06-07.
- The Horsepen Creek Fire Station will open in July 2006. Funding includes 15 positions for this station as well as related maintenance and operating costs.
- The budget includes \$793,556 for the opening of the Willow Road Fire Station in Year 1. 15 firefighters will be hired and begin training in January 2007 and the facility is scheduled to open in April 2007. One-time costs include the purchase of an engine budgeted in Equipment Services (\$370,650) and a temporary station (\$200,000). Related maintenance and operating costs are included.
- FY 06-07 will be the first year of the consolidated Guilford Metro 911 Emergency Communications Department. The FY 06-07 budget increases \$2.2 million or 38.6% as a result of this consolidation.
- Guilford County will pay a percentage of the overall cost of the Guilford Metro 911 budget based on the percentage of County calls dispatched. The Guilford County contribution in FY 06-07 includes its 28% share of total costs as well as the transfer of its Wireless Revenue Fund Balance to the City.
- Thirty-two additional Patrol Officers are included in the FY 06-07 budget. Due to the March 2007 hire date of these positions, Year 1 funding totals approximately \$820,000. The second year costs of the positions and the required 8 patrol cars total nearly \$2.3 million.
- The Police and Guilford Metro 911 budgets include almost \$900,000 for Market Adjustments for various positions, including Crime Scene Investigators; Year 2 implementation costs of the Career Advancement Program; and various pay supplements and incentives.
- An additional \$179,500 was added to the Police budget to help offset rising fuel costs.
- Funding in the amount of \$122,000 is budgeted in a City non-departmental account for the Year 3 of a Governor's Highway Safety Grant. This grant funded 4 Traffic Enforcement Officers.
- In order to reduce the amount of General Fund funding required to balance the Inspections budget, over \$1 million in fee increases were implemented. The additional revenue will be generated through new charges for Engineer's Bid Documents and increases to Inspections Fees and Permit Fees.



## FIRE

### PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
| <b>Administration</b>  |                   |                   |                            |                      |
| Provides executive leadership, planning and resource management functions for the Fire Department.   |                   |                   |                            |                      |
| <i>Appropriation</i>   | 2,201,299         | 2,410,739         | <b>2,667,135</b>           | 2,781,304            |
| <i>Full Time Equivalent Positions</i>  | 13                | 13                | <b>13</b>                  | 13                   |
| <b>Training</b>  |                   |                   |                            |                      |
| Provides fire-fighting, career and professional development training as well as recruit firefighter training. Offers curriculum for all Federal and State mandated certifications required for specialized job responsibilities within fire service.       |                   |                   |                            |                      |
| <i>Appropriation</i>   | 1,168,877         | 982,746           | <b>1,006,428</b>           | 1,023,098            |
| <i>Full Time Equivalent Positions</i>  | 8                 | 8                 | <b>8</b>                   | 8                    |
| <b>Prevention</b>  |                   |                   |                            |                      |
| Takes pro-active steps such as inspections, investigations and public education to minimize the chance of damage to life and property which may be caused by fire or hazardous conditions.   |                   |                   |                            |                      |
| <i>Appropriation</i>   | 1,311,271         | 1,297,935         | <b>1,336,101</b>           | 1,368,367            |
| <i>Full Time Equivalent Positions</i>  | 18.75             | 19.75             | <b>19.75</b>               | 19.75                |
| <b>Emergency Services</b>  |                   |                   |                            |                      |
| Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens. Includes former Emergency Management operations. |                   |                   |                            |                      |
| <i>Appropriation</i>   | 22,748,527        | 24,381,805        | <b>25,890,216</b>          | 27,569,851           |
| <i>Full Time Equivalent Positions</i>  | 362               | 391               | <b>406</b>                 | 424                  |
| <b>Regulatory &amp; Fleet Services</b>   |                   |                   |                            |                      |
| Assures departmental compliance with all State and Federal regulatory mandates; tracks injuries and accidents involving fire personnel; supplies all necessary fire apparatus, other equipment and supplies and repairs and maintains all fire equipment.  |                   |                   |                            |                      |
| <i>Appropriation</i>   | 3,036,511         | 3,488,066         | <b>3,650,084</b>           | 3,727,742            |
| <i>Full Time Equivalent Positions</i>  | 11                | 11                | <b>11</b>                  | 11                   |
| <b>Stations</b>  |                   |                   |                            |                      |
| Maintenance and Operations cost for sixteen fire stations.   |                   |                   |                            |                      |
| <i>Appropriation</i>   | 1,299,162         | 1,493,040         | <b>1,357,248</b>           | 1,382,788            |
| <i>Full Time Equivalent Positions</i>  | 11                | 11                | <b>11</b>                  | 11                   |



**Departmental Goals & Objectives**

- Provide a first in fire and technical rescue response within 6 minutes 80% of the time.
- Provide a first in medical response within 6 minutes 85% of the time.
- Provide a first in response for hazardous materials response within six minutes 80% of time and technical team within 20 minutes 80% of the time.
- Provide plan reviews and technical/logistical assistance for construction projects and customer service needs.
- Measure the outcome of emergency response systems every six months to evaluate their effectiveness.
- Train leaders to be more effective with emphasis on leadership competencies and improving relationships.
- Meet State mandated and customer generated inspection needs in meeting 100% of all mandated inspections.
- Provide a quality fire investigation for all incidents deemed necessary to reduce risk for the community while maintaining a successful clearance rate above the national average rate of 15%.
- Proactively manage impacts of future growth in the City on fire and rescue services through comprehensive analysis and planning.

**PERFORMANCE MEASURES**

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                      |                   |                   |                      |                      |
| • Number of total fire responses              | 1,138             | 1,150             | 1,200                | 1,200                |
| • Number of FPB Fire Investigations conducted | 356               | 410               | 450                  | 495                  |
| • Number of total reponses                    | 20,392            | 21,900            | 22,500               | 23,200               |
| <b>EFFICIENCY MEASURES</b>                    |                   |                   |                      |                      |
| • Cost per structure fire                     | \$28,896          | \$19,300          | \$19,300             | \$19,350             |
| • Average number of inspections/inspector     | 1,329             | 1,250             | 1,250                | 1,250                |
| • Cost per Fire Bureau Inspection             | \$65.71           | \$66.00           | \$66.00              | \$66.00              |
| <b>EFFECTIVENESS MEASURES</b>                 |                   |                   |                      |                      |
| • % first in fire/med. responses under 6 min. | 89.34%            | 85%               | 85%                  | 85%                  |
| • % haz mat responses under 6 minutes         | 56.2%             | 80%               | 80%                  | 80%                  |
| • Number smoke detectors installed            | 1,371             | 1,000             | 1,000                | 1,000                |
| • Average first in response time in minutes   | 4.40              | 4.45              | 4.45                 | 4.45                 |

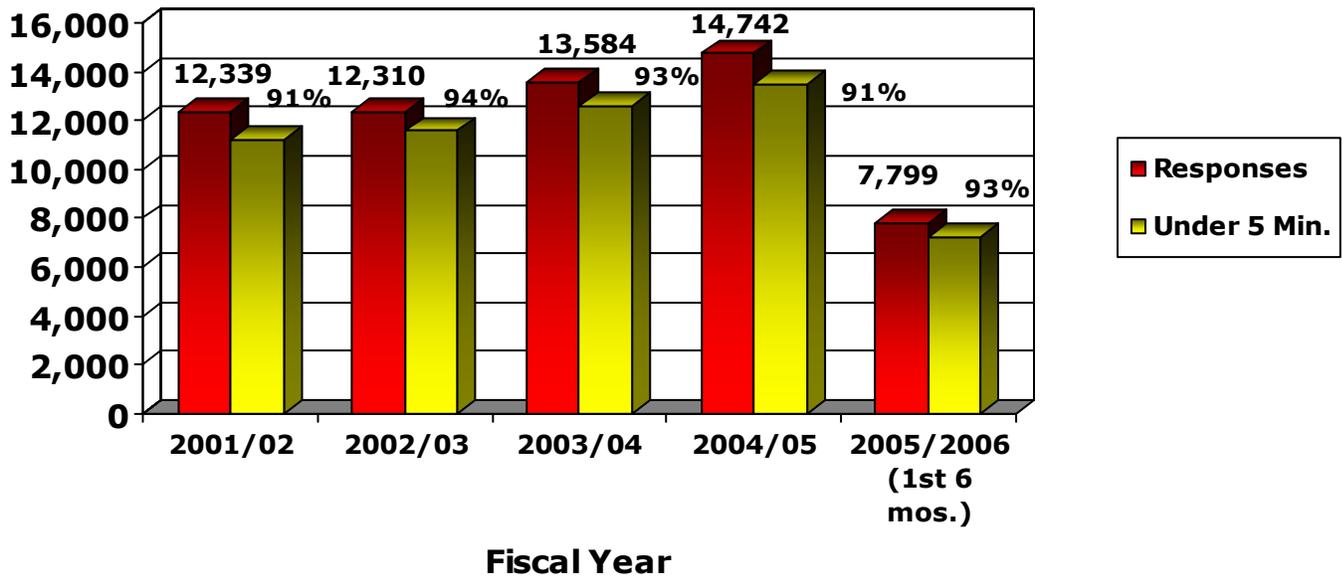
**BUDGET SUMMARY**

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 25,492,841        | 27,389,822        | 28,932,005         | 30,837,738           |
| Maintenance & Operations  | 6,265,617         | 6,664,509         | 6,775,207          | 7,000,412            |
| Capital Outlay            | 7,189             | 0                 | 200,000            | 15,000               |
| <b>Total</b>              | <b>31,765,647</b> | <b>34,054,331</b> | <b>35,907,212</b>  | <b>37,853,150</b>    |
| Total FTE Positions       | 424.75            | 453.75            | 468.75             | 486.75               |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Intergovernmental         | 225,848           | 225,650           | 225,650            | 225,650              |
| User Charges              | 156,655           | 133,250           | 135,800            | 136,800              |
| All Other                 | 851,493           | 1,099,000         | 1,131,000          | 1,131,000            |
| Subtotal                  | 1,233,996         | 1,457,900         | 1,492,450          | 1,493,450            |
| General Fund Contribution | 30,531,651        | 32,596,431        | 34,414,762         | 36,359,700           |
| <b>Total</b>              | <b>31,765,647</b> | <b>34,054,331</b> | <b>35,907,212</b>  | <b>37,853,150</b>    |

### BUDGET HIGHLIGHTS

- The budget has increased by more than \$2.17 million over FY 05-06, or 6.4%.
- The Horsepen Creek Station will open in July 2006. Funding includes 15 positions for this station as well as related maintenance and operating costs.
- The budget includes \$793,556 for the opening of the Willow Road Fire Station in Year 1. 15 firefighters will be hired and begin training in January 2007 and the facility is scheduled to open in April 2007. One-time costs include the purchase of an engine budgeted in Equipment Services (\$370,650) and a temporary station (\$200,000). Related maintenance and operating costs are included.
- Year 2 includes \$780,034 for the opening of the I-85/Painter Boulevard Fire Station. 18 firefighters (including 2 new battalion chiefs) are funded beginning January 2008. In addition, a quint will be purchased for this station at a cost of \$707,500 and is budgeted in Equipment Services. The station is scheduled to be operational in April 2008. Related maintenance and operating costs are included.

**Percent Medical Responses Under Five Minutes**





# Guilford Metro 911



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Administration

Administration section includes the Guilford Metro 9-1-1 Director who creates and manages the department goals and objectives. This section also provides executive management for Guilford Metro and Technical Services including budget, planning and personnel management.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 130,184 | 135,780 | <b>314,948</b> | 327,735 |
| <i>Full Time Equivalent Positions</i> | 0       | 1       | 1              | 1       |

### Emergency Communications

This division is the first point of contact for the citizens to reach public safety emergency responders 24 hours a day 7 days a week throughout Greensboro and Guilford County. The division provides dispatch services for the Greensboro Police, Greensboro Fire, Guilford County EMS, Guilford County Sheriff, Guilford County Fire, and Gibsonville. This division also provides after hour emergency contact for multiple City departments and is involved in Citywide emergency coordination.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 3,371,259 | 5,501,483 | <b>7,530,486</b> | 7,520,588 |
| <i>Full Time Equivalent Positions</i> | 0         | 67        | 73               | 73        |

### Emergency Management

This division provides coordination of emergency planning, response, and recovery for advanced incidents or disasters for the City of Greensboro. This division works cooperatively with the Guilford County Office of Emergency Management and High Point Emergency Management. This section also provides family and community preparedness information and emergency management educational sessions as requested.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 141,700 | 194,142 | <b>217,674</b> | 218,974 |
| <i>Full Time Equivalent Positions</i> | 0       | 1       | 1              | 1       |

## Departmental Goals & Objectives

- Five or more citizen educational contacts each month
- Answer all emergency and non-emergency calls within 18 seconds (3 rings)
- Dispatch all fire calls within 60 seconds 80% of the time
- Coordinate 2 or more disaster preparedness drills for Core Team members

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### WORKLOAD MEASURES

|   |         |         |                |         |
|---|---------|---------|----------------|---------|
| • Total calls answered per 1,000 population | 2,024   | 1,949   | <b>2,130</b>   | 2,285   |
| • Number of monthly educational contacts    | 4.4     | 5.2     | <b>5</b>       | 5       |
| • Total calls dispatched                    | 148,034 | 299,843 | <b>402,580</b> | 434,785 |
| • Number Emergency Mgt. exercises           | 2       | 3       | <b>3</b>       | 3       |

**EFFICIENCY MEASURES**

|                                       |       |       |               |        |
|---------------------------------------|-------|-------|---------------|--------|
| • Calls answered per telecommunicator | 9,686 | 8,695 | <b>10,273</b> | 10,958 |
|---------------------------------------|-------|-------|---------------|--------|

**EFFECTIVENESS MEASURES**

|   |     |     |            |     |
|---|-----|-----|------------|-----|
| • Percentage 911 calls answered within 3 rings              | 91% | 92% | <b>93%</b> | 94% |
| • Percentage of non-emergency calls answered within 3 rings | 81% | 86% | <b>90%</b> | 90% |
| • Percentage of fire calls dispatched within 60 seconds     | 73% | 80% | <b>80%</b> | 80% |

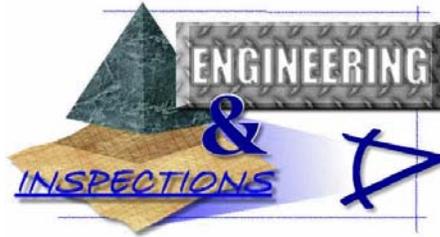
***BUDGET SUMMARY***

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Personnel Costs           | 2,887,795         | 3,711,671         | <b>4,122,200</b>           | 4,275,389            |
| Maintenance & Operations  | 755,348           | 2,119,734         | <b>3,940,908</b>           | 3,790,908            |
| Capital Outlay            | 0                 | 0                 | <b>0</b>                   | 0                    |
| <b>Total</b>              | <b>3,643,143</b>  | <b>5,831,405</b>  | <b>8,063,108</b>           | <b>8,066,297</b>     |
| Total FTE Positions       | 0                 | 69                | <b>75</b>                  | 75                   |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| Guilford Co. Contribution | 101,206           | 495,010           | <b>2,009,198</b>           | 1,761,697            |
| User Charges              | 292,849           | 250,000           | <b>1,170,000</b>           | 1,124,164            |
| All Other                 | 153,537           | 127,824           | <b>177,824</b>             | 177,824              |
| Appropriated Fund Balance | 0                 | 362,773           | <b>478,297</b>             | 382,386              |
| Subtotal                  | 547,592           | 1,235,607         | <b>3,835,319</b>           | 3,446,071            |
| General Fund Contribution | 3,830,137         | 4,595,798         | <b>4,227,789</b>           | 4,620,226            |
| <b>Total</b>              | <b>4,377,729</b>  | <b>5,831,405</b>  | <b>8,063,108</b>           | <b>8,066,297</b>     |

***BUDGET HIGHLIGHTS***

- FY 06-07 will be the first year of the consolidated Guilford Metro 911 Emergency Communications Department. The FY 06-07 budget increased \$2.2 million, or 38.3%, as a result of this consolidation.
- Guilford County will pay a percentage of the overall cost of the consolidated department based on the percentage of County calls dispatched. For FY 06-07, Guilford County will pay 28% of the total cost. The Guilford County contribution in FY 06-07 includes its 28% as well as the transfer of its Wireless Revenue Fund Balance to the City.
- In FY 05-06, the City transferred its Wireless Revenue Fund Balance (in the amount of \$978,492) from the General Fund to the Guilford Metro 911 Fund. Excluding this transfer of Fund Balance, the General Fund contribution for FY 06-07 increased approximately \$610,000 or 16.9% over FY 05-06 due to consolidation.
- Per the consolidation agreement, employees of Guilford County Emergency Communications will remain Guilford County employees until their particular positions are vacated, at which time they will be hired by the City. Mid-year FY 05-06, 6 Communications Specialist positions were vacated and became new City positions.
- In preparation for consolidation, Emergency Communications was broken out from the Police Department and made into a separate City department in FY 04-05. Sixty-nine positions were transferred from Police or added at this time.





## INSPECTIONS DIVISION

### PROGRAMS

|   | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------------|----------------------|
| <b>Administration</b>   |                   |                   |                            |                      |
| Responsible for overall Inspections administration, the interpretation and application of the North Carolina State Building Code and the approval of building plans, drawings, etc.   |                   |                   |                            |                      |
| <i>Appropriation</i>  | 590,935           | 650,160           | <b>606,379</b>             | 619,376              |
| <i>Full Time Equivalent Positions</i>   | 3                 | 3                 | <b>2</b>                   | 2                    |
| <b>Building Inspections</b>   |                   |                   |                            |                      |
| Protects the lives, health and property of Greensboro citizens through enforcement of the North Carolina State Building Code (general construction, plumbing, heating and electrical) and portions of the Zoning Ordinance. |                   |                   |                            |                      |
| <i>Appropriation</i>  | 2,236,928         | 2,316,524         | <b>2,469,676</b>           | 2,559,339            |
| <i>Full Time Equivalent Positions</i>   | 37                | 37                | <b>39</b>                  | 39                   |
| <b>Local Ordinance Inspections</b>  |                   |                   |                            |                      |
| Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances.  |                   |                   |                            |                      |
| <i>Appropriation</i>  | 1,121,997         | 1,208,910         | <b>1,206,286</b>           | 1,243,825            |
| <i>Full Time Equivalent Positions</i>   | 14.25             | 14.25             | <b>13.25</b>               | 13.25                |

### Departmental Goals & Objectives

- Achieve 95% satisfaction response on customer surveys.
- Inspect and issue 19,200 Certificates of Occupancy and repair 5,000 units to standard condition.
- Review all plans submitted for permits within committed deadline.
- Remove 100% of tagged abandoned vehicles within 7 days.
- Bring into compliance 75% of houses with Minimum Housing Code violations within 180 days of original inspection.
- Provide same day service for 90% of requested trade inspections.
- Present for action by Housing Commission all substandard properties that remain closed and/or unrepaired twenty-four months after first notice of non-compliance.
- Maintain average response time for resolving complaints at or below 24 hours.
- Upon finding new construction to be in compliance with State Building Code, issue Certificate of Occupancy within 2 days.
- Maintain fees at a level to recover 80% of cost of the Inspections Division, excluding Local Ordinance.
- Benchmark personnel resource allocation and compare to other major N. C. Cities.

**PERFORMANCE MEASURES**

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                     |                   |                   |                      |                      |
| • Total number residential plans reviewed    | 750               | 740               | <b>740</b>           | 740                  |
| • # of inspections on closed dwellings/units | 1,300             | 1,131             | <b>1,200</b>         | 1,200                |
| • # of inspections performed by LOE          | 27,000            | 27,226            | <b>28,000</b>        | 28,000               |
| • # of commercial plans reviewed             | 980               | 921               | <b>925</b>           | 925                  |
| • # of vehicles towed                        | 1,700             | 1,710             | <b>2,000</b>         | 2,000                |
| <b>EFFICIENCY MEASURES</b>                   |                   |                   |                      |                      |
| • Average cost per permit                    | \$88.00           | \$95.00           | <b>\$95.00</b>       | \$95.00              |
| • Average number of inspections per week     |                   |                   |                      |                      |
| • Trades                                     | 74                | 76                | <b>76</b>            | 76                   |
| • LOE  | 48                | 50                | <b>55</b>            | 55                   |
| • Average cost per inspection                |                   |                   |                      |                      |
| • Trades                                     | \$29.50           | \$32.00           | <b>\$32.00</b>       | \$32.00              |
| • LOE  | \$41.00           | \$45.00           | <b>\$45.00</b>       | \$45.00              |
| <b>EFFECTIVENESS MEASURES</b>                |                   |                   |                      |                      |
| • % abandoned vehicles removed w/in 7 days   | 100%              | 100%              | <b>100%</b>          | 100%                 |
| • % of closed units submitted to Commission  | 100%              | 100%              | <b>100%</b>          | 100%                 |
| • % of plans reviewed in committed time      | 94%               | 94%               | <b>94%</b>           | 94%                  |

**BUDGET SUMMARY**

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 2,870,326         | 3,056,990         | <b>3,119,888</b>   | 3,236,837            |
| Maintenance & Operations  | 1,079,534         | 1,118,604         | <b>1,162,453</b>   | 1,185,703            |
| Capital Outlay            | 0                 | 0                 | <b>0</b>           | 0                    |
| Total                     | 3,949,860         | 4,175,594         | <b>4,282,341</b>   | 4,422,540            |
| Total FTE Positions       | 54.25             | 54.25             | <b>54.25</b>       | 54.25                |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Licenses/Permits          | 2,315,603         | 2,302,965         | <b>3,259,250</b>   | 3,363,250            |
| User Charges              | 254,448           | 175,800           | <b>188,200</b>     | 188,200              |
| All Other                 | 131,250           | 65,985            | <b>66,935</b>      | 66,935               |
| Subtotal                  | 2,701,301         | 2,544,750         | <b>3,514,385</b>   | 3,618,385            |
| General Fund Contribution | 1,248,559         | 1,630,844         | <b>767,956</b>     | 804,155              |
| Total                     | 3,949,860         | 4,175,594         | <b>4,282,341</b>   | 4,422,540            |

**BUDGET HIGHLIGHTS**

- FY 06-07 Budget is increasing by nearly \$107,000 over the previous year; an increase of 2.6%.
- In order to reduce the amount of General Fund funding required to balance the budget, over \$1 million in fee increases (when compared to the Recommended Budget) were implemented. The additional revenue will be generated through new charges for Engineer's Bid Documents and increases to Inspections Fees and Permit Fees.



# NONDEPARTMENTAL PUBLIC SAFETY

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Transfer to Guilford Metro 911

In FY 04-05, Emergency Communications was broken out from within the Police Department and became an independent City department budgeted in a separate fund. This move was made in preparation for the consolidation between the City of Greensboro and Guilford County Emergency Communications departments. The funding budgeted in Nondepartmental Public Safety represents the portion of Guilford Metro 911 operations that continues to be supported by the General Fund.

|               |           |           |                  |           |
|---------------|-----------|-----------|------------------|-----------|
| Appropriation | 3,830,137 | 4,595,797 | <b>4,227,789</b> | 4,620,226 |
|---------------|-----------|-----------|------------------|-----------|

### Agency/Entity Funding

This program allocates funding to the Animal Shelter for Animal Control and shelter functions in order to provide care for animals which are lost or unwanted or must be impounded due to local ordinance violations. The Animal Shelter is jointly funded by the City of Greensboro, the City of High Point and Guilford County. The City of Greensboro funds 37.5% of the Shelter's operating costs. The City of Greensboro contracts with Guilford County for the provision of animal control services.

|               |         |         |                |         |
|---------------|---------|---------|----------------|---------|
| Appropriation | 919,488 | 948,000 | <b>967,000</b> | 967,000 |
|---------------|---------|---------|----------------|---------|

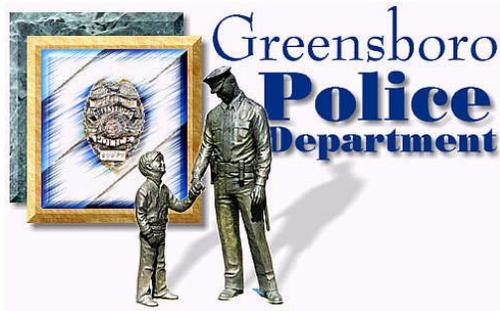
## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|                                |           |           |                  |           |
|--------------------------------|-----------|-----------|------------------|-----------|
| <b>Expenditures:</b>           |           |           |                  |           |
| Animal Shelter                 | 421,416   | 421,000   | <b>430,000</b>   | 430,000   |
| Animal Control                 | 498,072   | 527,000   | <b>537,000</b>   | 537,000   |
| Transfer to Guilford Metro 911 | 3,830,137 | 4,595,797 | <b>4,227,789</b> | 4,620,226 |
| Total                          | 4,749,625 | 5,543,797 | <b>5,194,789</b> | 5,587,226 |
| <b>Revenues:</b>               |           |           |                  |           |
| General Fund Contribution      | 4,749,625 | 5,543,797 | <b>5,194,789</b> | 5,587,226 |
| Total                          | 4,749,625 | 5,543,797 | <b>5,194,789</b> | 5,587,226 |

## BUDGET HIGHLIGHTS

- In FY 05-06, the City transferred its Wireless Revenue Fund Balance (in the amount of \$978,492) from the General Fund to the Guilford Metro 911 Fund. Excluding this transfer of Fund Balance, the General Fund contribution for FY 06-07 increased approximately \$610,000, or 16.9%, over FY 05-06 due to consolidation.



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Administration

Includes Chief of Police, Deputy Chief of Police, Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Attorney, and Community Affairs Section. Creates and manages departmental goals and objectives. Directs and provides oversight to all departmental activities. Provides administrative support to the Police Department in a variety of areas. Serves as the primary media contact.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 3,605,450 | 3,379,711 | <b>3,579,417</b> | 3,824,120 |
| <i>Full Time Equivalent Positions</i> | 27        | 26        | <b>27</b>        | 27        |

### Administrative Operations

Administrative Operations includes the Divisions of Resource Management, Organizational Development, Professional Standards and Information and Technology. Resource Management is responsible for budget preparation and oversight, research projects, grant agreements and development of policy and procedures. It is also responsible for the hiring process for all Police employees. Organizational Development is responsible for recruiting new officers and providing training for new recruits and existing officers. It manages and coordinates the Field Training and Evaluation Program that is provided to all police officers.

Professional Standards provides for the gathering and dissemination of sensitive information regarding groups and individuals who show evidence of being engaged in illegal activity. It conducts administrative investigations of allegations of misconduct against Greensboro Police employees as well as conducts internal inspection and audits of departmental functions, equipment, policies, procedures and personnel through the Staff Inspections Section. It is also responsible for the Department's ongoing compliance with the standards of the Commission on Accreditation for Law Enforcement Agencies. Information and Technology provides support services through record management of all case files and related documents including processing of investigative and supplementary reports. It also provides support for the Department's technology infrastructure and provides the Crime Analysis function.

|                                       |            |            |                   |            |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 16,490,333 | 14,980,314 | <b>15,827,178</b> | 17,038,279 |
| <i>Full Time Equivalent Positions</i> | 148.5      | 59.0       | <b>90.0</b>       | 90.0       |

### Metropolitan Operations

Metropolitan Operations includes Operational Support, Criminal Investigations, Special Operations, Investigative Support and Vice/Narcotics. Metropolitan Operations provides support services to field units on a City-wide basis. Operational Support includes the Police Neighborhood Resource Centers and the School Resource Officers Programs. In addition, it manages the legal paper responsibilities of the department. Criminal Investigations provides investigative services for homicides, assault, arson, embezzlement, forgery, fraud, missing persons, robbery, and rape crimes and includes a Juvenile Services Squad that handles all cases where the suspect or victim is less than 16 years old. The Crimestoppers Program is also managed through C.I.D.

Special Operations provides traffic control and highway safety through enforcement, accident investigation and highway safety education. It also investigates DWI's, hit and run and manslaughter cases. This Division manages all special teams and is responsible for operational planning. Investigative Support includes Tactical Special Enforcement Teams, which provide short-term responses to areas requiring special attention due to emergency



situations and/or concentrated community concern. The Department’s K-9 Officers and Crime Scene Analysts are assigned to this Division. Investigative Support is also responsible for receiving, inventorying and storing all evidence. Vice/Narcotics investigates activities such as gambling, prostitution and the illegal possession, use, sale, etc. of alcoholic beverages and other controlled substances.

|                                       |            |            |                   |            |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 14,256,264 | 14,656,719 | <b>15,405,293</b> | 15,846,869 |
| <i>Full Time Equivalent Positions</i> | 230.555    | 238.055    | <b>242.055</b>    | 242.055    |

**Operations Bureaus - Eastern and Western**

The Operations Bureaus provide patrol operations coverage 24 hours a day, seven days a week throughout their four (4) operational areas. Satellite facilities have a staff of administrative personnel that assist in the delivery of police services from 7AM - 7PM Monday through Friday at each location. Each Operational area has a Community Resource Team, which provides police services that are neighborhood based and focused on a problem-solving orientation. The Investigative Unit attached to each operational area is responsible for following up on property crimes reported in the respective area. Parking Enforcement and the Center City Resource Team are assigned within the Eastern Operations Bureau.

|                                       |            |            |                   |            |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 17,776,176 | 20,189,568 | <b>21,456,101</b> | 22,165,958 |
| <i>Full Time Equivalent Positions</i> | 332        | 366        | <b>362</b>        | 362        |

**Departmental Goals & Objectives**

- Respond to all Priority 1 Calls for Service within six (6) minutes
- Respond to all Priority 2 Calls for Service within ten (10) minutes
- Reduce per capita Uniform Crime Report (UCR) Part 1 Offenses by 1%
- Increase preventative patrol hours
- Show an increase in grant funding and in the value of grants received
- Increase the number of minority employees both sworn and non-sworn
- Reduce per capita domestic violence by 1%
- Show an increase in DWI arrests per roadway mile
- Show a decrease in crashes per roadway mile
- Show an overall citizen satisfaction rating of “good” or “excellent” by 80% of citizens surveyed

**PERFORMANCE MEASURES**

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Projected</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|------------------------------|----------------------|
| <b><u>WORKLOAD MEASURES</u></b>  |                   |                   |                              |                      |
| • Number of Priority I responses   | 30,102            | 30,950            | N/A                          | N/A                  |
| • Number of Priority II responses  | 96,001            | 100,474           | N/A                          | N/A                  |
| • Number of Part I offenses  | 16,219            | 16,501            | N/A                          | N/A                  |
| • Preventative patrol hours per officer per shift                        | 0.54              | 0.63              | 0.75                         | 0.76                 |
| • Number of reports diverted from officers                               | 11,067            | 7,254             | N/A                          | N/A                  |
| • Total traffic enforcement hours worked                                 | 11,150            | 16,670            | 12,000                       | N/A                  |
| • Number of Community Advisory meetings attended                         | 16                | 30                | 60                           | N/A                  |
| • Number of narcotics arrests  | 3,218             | 3,440             | N/A                          | N/A                  |
| • Number of weapons seized   | 395               | 403               | 400                          | 410                  |
| • Number of arrests resulting from Crimestopper tips                     | 195               | 132               | 200                          | 200                  |
| <b><u>EFFICIENCY MEASURES</u></b>  |                   |                   |                              |                      |
| • Average response time to Priority I                                    | 8.42              | 8.07              | 6.00                         | 6.00                 |
| • Percentage of responses to Priority I calls within 6 minutes or less   | 39%               | 42%               | 100%                         | 100%                 |
| • Average response time to Priority II                                   | 10.22             | 9.27              | 10.00                        | 10.00                |
| • Percentage of responses to Priority II calls within 10 minutes or less | 63%               | 67%               | 100%                         | 100%                 |

Public Safety - Police

- Percentage increase in preventive patrol time 3% 3% 3% 3%
- Percent of minority employees (Sworn) 22% 22% 25% 30%
- Percent of minority employees (Non-Sworn) 36% 35% 35% 35%

**EFFECTIVENESS MEASURES**

- Reduction of Part I offenses 4% 2% 1% 1%
- Reduction in Reports of Domestic Violence +58% 1% 1% 1%
- Increase in # of DWI arrests per roadway mile -16.77% 5% 5% 5%
- Decrease in # of crashes per roadway mile 0.66% 1% 1% 1%
- Percent of citizens rating overall Dept. as "good" or "excellent" 80% 80% 80% 80%

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 41,666,304        | 43,254,229        | <b>45,942,462</b>  | 48,020,915           |
| Maintenance & Operations  | 10,413,193        | 9,929,083         | <b>10,325,527</b>  | 10,428,031           |
| Capital Outlay            | 48,726            | 23,000            | <b>0</b>           | 426,280              |
| Total                     | 52,128,223        | 53,206,312        | <b>56,267,989</b>  | 58,875,226           |
| Total FTE Positions       | 738.055           | 689.055           | <b>721.055</b>     | 721.055              |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Intergovernmental         | 961,958           | 936,000           | <b>936,000</b>     | 936,000              |
| Licenses/Permits          | 3,755             | 100               | <b>100</b>         | 100                  |
| User Charges              | 2,931,668         | 2,929,935         | <b>3,099,050</b>   | 3,099,050            |
| Donations                 | 0                 | 0                 | <b>0</b>           | 0                    |
| All Other                 | 57,421            | 5,000             | <b>0</b>           | 0                    |
| Subtotal                  | 3,954,802         | 3,871,035         | <b>4,035,150</b>   | 4,035,150            |
| General Fund Contribution | 48,173,421        | 49,335,277        | <b>52,232,839</b>  | 54,840,076           |
| Total                     | 52,128,223        | 53,206,312        | <b>56,267,989</b>  | 58,875,226           |

## BUDGET HIGHLIGHTS

- The FY 06-07 budget increased approximately \$3.1 million over the previous year; an increase of 5.8%
- Thirty-two additional Patrol Officers are included in the FY 06-07 budget. Due to the March 2007 hire date of these positions, Year 1 funding totals approximately \$820,000. The second year costs of the positions and the required 8 patrol cars total nearly \$2.3 million.
- This budget includes \$811,260 for market adjustments for various positions, including Crime Scene Investigators; Year 2 implementation costs of the Career Advancement Program; and various pay supplements and incentives.
- An additional \$179,500 was added to the Police budget to help offset rising fuel costs.
- In FY 06-07, 3 Case Processor positions and 2 Administrative Assistant positions were reassigned as 3 Crime Scene Investigators and 1 Detective. This reduction in positions will be noted in the FY 07-08 budget.
- Employee Benefits expenses have increased due to rising costs of Health Insurance and Workers Compensation.
- An additional \$9,000 is included for OSHA required health exams related to the use of respirators.
- Funding in the amount of \$122,000 is budgeted in a City non-departmental account for Year 3 expenses of a Governor's Highway Safety Grant. This grant funded 4 Traffic Enforcement Officers.



# TRANSPORTATION SERVICE AREA SUMMARY

## *BUDGET SUMMARY*

|                                    | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|------------------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>               |                   |                   |                            |                      |
| Transportation                     | 15,549,922        | 15,412,066        | <b>16,450,722</b>          | 16,741,874           |
| Nondepartmental Transportation     | 1,226,395         | 1,574,183         | <b>1,452,157</b>           | 1,603,104            |
| Parking Operations and Facilities  | 3,745,229         | 3,263,777         | <b>3,331,897</b>           | 3,579,599            |
| Greensboro Transit Authority       | 11,246,154        | 11,308,683        | <b>15,122,590</b>          | 16,212,149           |
| State Highway ("Powell Bill") Fund | 10,840,992        | 6,975,139         | <b>10,025,000</b>          | 7,360,000            |
| Street and Sidewalk Revolving Fund | 2,010,916         | 835,759           | <b>721,924</b>             | 721,924              |
| Subtotal                           | 44,619,608        | 39,369,607        | <b>47,104,290</b>          | 46,218,650           |
| Less Transfers/Internal Charges    | 5,141,478         | 5,271,683         | <b>5,991,277</b>           | 6,142,224            |
| <br>                               |                   |                   |                            |                      |
| Total Transportation               | 39,478,130        | 34,097,924        | <b>41,113,013</b>          | 40,076,426           |
| Total FTE Positions                | 154.850           | 153.475           | <b>158.975</b>             | 158.975              |
| <br>                               |                   |                   |                            |                      |
| <b>Revenues:</b>                   |                   |                   |                            |                      |
| Transportation                     | 5,654,717         | 5,394,165         | <b>6,430,785</b>           | 6,430,786            |
| Parking Operations and Facilities  | 2,698,984         | 1,889,594         | <b>1,879,740</b>           | 1,976,495            |
| Greensboro Transit Authority       | 11,332,886        | 11,108,683        | <b>15,122,590</b>          | 16,212,149           |
| State Highway ("Powell Bill") Fund | 11,427,307        | 6,975,139         | <b>10,025,000</b>          | 7,360,000            |
| Street and Sidewalk Revolving Fund | 2,777,499         | 835,759           | <b>721,924</b>             | 721,924              |
| Subtotal                           | 33,891,393        | 26,203,340        | <b>34,180,039</b>          | 32,701,354           |
| General Fund Contribution          | 12,347,995        | 13,166,267        | <b>12,924,251</b>          | 13,517,296           |
| Less Transfers/Internal Charges    | 5,141,478         | 5,271,683         | <b>5,991,277</b>           | 6,142,224            |
| <br>                               |                   |                   |                            |                      |
| Total Transportation               | 41,097,910        | 34,097,924        | <b>41,113,013</b>          | 40,076,426           |

## ***BUDGET HIGHLIGHTS***

- The Transportation Service Area budget for FY 06-07 is \$7.0 million or 20.6% higher than the previous year.
- FY 06-07 GTA budget is \$3.8 million or 33.7% higher than the FY 05-06 budget. The budget is balanced using a 1.5 cents tax increase.
- Of this tax increase, 0.5 cent is necessary to fund cost increases associated with rising fuel costs and increased ridership on the SCAT Service.
- The remaining one cent of the Transit tax increase will be used to provide 30-minute all day service for the 3 fixed routes with peak hour service and increase the service on the 7 hourly fixed routes to 30-minute service all day service. The implementation will result in all GTA fixed 14 routes operating every 30 minutes all day. In addition, this increase will support the new South Town Connector Service.
- The Fixed Route Base (Trip) Fare will be increased \$.10/year, next 3 years starting with FY 06-07 (\$1.10 per trip). Fixed Route Pass costs will increase proportionately to Fixed Rate Fares for the next 3 years.
- The Unlimited Monthly Ride pass for SCAT was discontinued and all SCAT riders will be charged on a per trip basis. Discounted multi-ride SCAT passes (10 trips for \$20.00 and 60 trips for \$72.00) will be offered.
- An additional \$126,642 is included in the GDOT budget to fund 2 Signal Technician positions, a Signal Construction Mechanic, and associated M&O.
- The GDOT M&O budget also includes an additional \$412,743 to offset increases in fuel, asphalt supplies, and concrete supplies. This increase is offset by transferring additional Powell Bill funding to the General Fund.
- Also, \$491,620 in Powell Bill funding will be shifted from road maintenance to underwrite expenses associated with a Road Maintenance Crew that had previously been funded through the General Fund.
- This budget includes \$61,500 in capital expenses to fund ADA Improvements for Greene St. and Bellemeade St. decks.



**PROGRAMS**

|                   |                   |                            |                      |
|-------------------|-------------------|----------------------------|----------------------|
| 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|-------------------|-------------------|----------------------------|----------------------|

**Transit**

Public Transportation continues to be an important part of the transportation system in Greensboro and the Piedmont Triad area. The Greensboro Transit Authority (GTA) is the public transportation provider for the City of Greensboro. Established in 1991, GTA operates 14 weekday routes, 7 evening routes, and 7 Sunday routes. In addition, 5 Connector services (Lawndale, West Wendover, GTCC, South Town, and Irving Park) are offered to enhance the on-time performance of the fixed route service in the areas. GTA is one of the fastest growing transit systems in North Carolina. During FY 2005, GTA provided over 225,000 passenger trips per month on all of its services. In partnership with the Piedmont Authority for Regional Transportation (PART), over 3,800 passenger trips were provided through regional bus and shuttle service to the airport area.

GTA's paratransit service provides citizens with complementary specialized transportation service in accordance with the Americans with Disabilities Act (ADA). Both fixed route and SCAT services are available from 5:15 AM until 11:30 PM Monday through Friday, from 6:00 AM to 10:00 PM Saturday, and from 6:00 AM to 6:00 PM Sunday. Service is also provided on Easter, Memorial Day, July Fourth, and Labor Day. Beginning May 2004, GTA began providing Citywide SCAT service to persons with disabilities that live within the city limits of Greensboro.

In addition to providing services, GTA is responsible for day-to-day operations, fleet maintenance, service planning, marketing, procurement, passenger amenities, pass sales, program administration, ADA certification, compliance and facilities.

|                                       |            |            |                   |            |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i>                  | 11,246,154 | 11,308,683 | <b>15,122,590</b> | 16,212,149 |
| <i>Full Time Equivalent Positions</i> | 9.55       | 10.55      | <b>13.05</b>      | 13.05      |

**Departmental Goals & Objectives**

- Increase fare box recovery to 30% of direct fixed route operating cost.
- Continue to protect the quality of life of users by increasing the accessibility of services.
- Enhance service frequency and convenience to attract more discretionary riders.
- Provide flexible services for the community as it attempts to meet stringent air quality standards.
- Continue and expand the travel training program for persons with disabilities and other potential transit riders.
- Build partnerships with the private sector and major public employers that will leverage the tax benefits available for employers and employees through the Corporate Connections Transit Program.
- Retain current ridership and increase rider satisfaction with GTA's services.
- Continue the effective use of advanced technologies to enhance the efficiency, effectiveness, and quality of public transportation services provided by GTA.
- Double transit ridership in the next five years from two million in 2002 to four million in 2008.
- Continue to improve community relations through participation in community and charitable events, educational programs, and joint promotions.
- Develop and implement a comprehensive information assessment to enhance the effectiveness of GTA's current customer information methods, to include telecommunications and customer relations, bus stop signage, upgrade of website communications, promotional print material and multi-media presentations to the general public, as well as community focus groups.
- Continue to develop joint development opportunities with the private sector at the J. Douglas Gaylon Depot.
- Implement a local colleges/university service (Spring 2006) that offers increased mobility to students and a subsequent willingness to consider increased reliance on public transit as a means to get to/from campuses.

**PERFORMANCE MEASURES**

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>   |                   |                   |                      |                      |
| • Number of passengers (in millions)   | 2.7               | 3.1               | 3.4                  | 3.7                  |
| <b>EFFICIENCY MEASURES</b>   |                   |                   |                      |                      |
| • Direct cost per passenger (fixed route)  | \$1.92            | \$1.95            | \$1.90               | \$1.85               |
| • Number of accidents per 100,000 miles  | .05               | .09               | .08                  | .8                   |
| • Missed trips as a percentage of total trips                                    | .01%              | .01%              | .01%                 | .01%                 |
| • Operate all scheduled trips  | 100%              | 100%              | 100%                 | 100%                 |
| • Meet daily vehicle pull-out requirements                                       | 100%              | 100%              | 100%                 | 100%                 |
| <b>EFFECTIVENESS MEASURES</b>  |                   |                   |                      |                      |
| • Fare recovery rate of fixed route direct cost                                  | 22%               | 24%               | 26%                  | 28%                  |
| • Paratransit on time performance  | 97%               | 98%               | 98%                  | 98%                  |
| • Percent of complementary paratransit users mainstreamed to fixed route service | 3%                | 3%                | 5%                   | 5%                   |
| • Percent of customers rating service received as "good" or "excellent"          | 98%               | 100%              | 98%                  | 98%                  |

**BUDGET SUMMARY**

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 524,497           | 500,758           | 621,989            | 642,587              |
| Maintenance & Operations  | 10,715,690        | 10,807,925        | 14,500,601         | 15,569,562           |
| Capital Outlay            | 5,967             | 0                 | 0                  | 0                    |
| <b>Total</b>              | <b>11,246,154</b> | <b>11,308,683</b> | <b>15,122,590</b>  | <b>16,212,149</b>    |
| Total FTE Positions       | 9.55              | 10.55             | 13.05              | 13.05                |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| User Charges              | 1,461,384         | 1,495,586         | 1,968,580          | 2,181,715            |
| Federal & State Grants    | 3,213,664         | 2,772,806         | 3,111,650          | 3,111,650            |
| Duke Power Contribution   | 1,352,367         | 1,338,495         | 1,338,495          | 1,338,495            |
| Ad Valorem Tax            | 3,670,660         | 4,205,335         | 7,495,000          | 7,664,000            |
| Appropriated Fund Balance | 353,317           | 238,221           | 0                  | 687,424              |
| Licenses and Permits      | 899,395           | 890,000           | 950,000            | 970,000              |
| All Other                 | 382,099           | 168,240           | 258,865            | 258,865              |
| <b>Subtotal</b>           | <b>11,332,886</b> | <b>11,108,683</b> | <b>15,122,590</b>  | <b>16,212,149</b>    |
| General Fund Contribution | 0                 | 200,000           | 0                  | 0                    |
| <b>Total</b>              | <b>11,332,886</b> | <b>11,308,683</b> | <b>15,122,590</b>  | <b>16,212,149</b>    |

**BUDGET HIGHLIGHTS**

- FY 06-07 GTA budget is \$3.8 million or 33.7% higher than the FY 05-06 budget. The budget is balanced using a 1.5 cents tax increase.
- Of this tax increase, 0.5 cent is necessary to fund cost increases associated with rising fuel costs and increased ridership on the SCAT Service.
- The remaining one cent of the Transit tax increase will be used to provide 30-minute all day service for the 3 fixed routes with peak hour service and increase the service on the 7 hourly fixed routes to 30-minute service all day service. The implementation will result in all GTA fixed 14 routes operating every 30 minutes all day. In addition, this increase will support the new South Town Connector Service.
- The Fixed Route Base (Trip) Fare will be increased \$.10/year, next 3 years starting with FY 06-07 (\$1.10 per trip). Fixed Route Pass costs will increase proportionately to Fixed Rate Fares for the next 3 years.
- The Unlimited Monthly Ride pass for SCAT was discontinued and all SCAT riders will be charged on a per trip basis. Discounted multi-ride SCAT passes (10 trips for \$20.00 and 60 trips for \$72.00) will be offered.



# STREET AND SIDEWALK REVOLVING FUND

## PROGRAM

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Street Construction</b>   |                   |                   |                    |                      |
| Provides funds for various roadway improvements throughout the City.   |                   |                   |                    |                      |
| <i>Appropriation</i>   | 1,011,231         | 696,924           | <b>696,924</b>     | 696,924              |
| <i>Full Time Equivalent Positions</i>  | 0                 | 0                 | 0                  | 0                    |
| <b>Sidewalk Construction</b>   |                   |                   |                    |                      |
| Provides funds for construction of new sidewalks and repair of substandard sidewalks.  |                   |                   |                    |                      |
| <i>Appropriation</i>   | 250,000           | 0                 | 0                  | 0                    |
| <i>Full Time Equivalent Positions</i>  | 0                 | 0                 | 0                  | 0                    |
| <b>Bridge Construction</b>   |                   |                   |                    |                      |
| Provides funds for bridge construction and maintenance, thereby enabling the City to adhere to Federal Bridge Safety requirements. |                   |                   |                    |                      |
| <i>Appropriation</i>   | 100,000           | 25,000            | <b>25,000</b>      | 25,000               |
| <i>Full Time Equivalent Positions</i>  | 0                 | 0                 | 0                  | 0                    |
| <b>Red Light Photo Program</b>   |                   |                   |                    |                      |
| Costs associated with program expenses are offset by revenue from civil citations. <u>See Budget Highlights.</u>                   |                   |                   |                    |                      |
| <i>Appropriation</i>   | 649,685           | 113,835           | 0                  | 0                    |
| <i>Full Time Equivalent Positions</i>  | 0                 | 0                 | 0                  | 0                    |

## BUDGET SUMMARY

|                          | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>     |                   |                   |                    |                      |
| Personnel Costs          | 3,311             | 36,924            | <b>36,924</b>      | 36,924               |
| Maintenance & Operations | 2,007,605         | 798,835           | <b>685,000</b>     | 685,000              |
| Capital Outlay           | 0                 | 0                 | 0                  | 0                    |
| Total                    | 2,010,916         | 835,759           | <b>721,924</b>     | 721,924              |
| Total FTE Positions      | 0                 | 0                 | 0                  | 0                    |
| <b>Revenues:</b>         |                   |                   |                    |                      |
| Licenses/Permits         | 0                 | 0                 | 0                  | 0                    |
| User Charges             | 990,374           | 187,000           | <b>55,000</b>      | 55,000               |
| Fund Balance             | 1,594,646         | 558,759           | <b>546,924</b>     | 546,924              |
| All Other                | 192,479           | 90,000            | <b>120,000</b>     | 120,000              |
| Total                    | 2,777,499         | 835,759           | <b>721,924</b>     | 721,924              |

## BUDGET HIGHLIGHTS

- The FY 06-07 Street and Sidewalk Fund budget decreased by \$113,835, or 13.6%, over the previous year.
- In prior years, most of this fund's expenditures for street and sidewalk construction were financed through appropriations from fund balance (generated through prior year assessments to property owners and revenues from a portion of the Motor Vehicle License Tax that was previously recorded in this fund). There is no longer sufficient fund balance to continue to finance significant projects from this fund.
- City Council suspended the SafeLight Red Light Camera program effective March 17, 2005.



# STATE HIGHWAY (“POWELL BILL”) FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Local Street System Construction and Maintenance

This source provides funding for a variety of local street maintenance activities including asphalt patching and concrete repairs, maintenance of roadway shoulders and ditches, and maintenance of traffic control devices including traffic signal and sign repair. The Powell Bill also provides the primary source of the City's street resurfacing funds. Other applicable expenditures include acquiring rights-of-way and making improvements to public streets not included in the state system of roads, with certain expectations defined by state law. Also provides funding for bridge construction and maintenance on non-state system roadways, enabling the City to adhere to applicable safety standards and requirements.

|                                       |           |        |               |        |
|---------------------------------------|-----------|--------|---------------|--------|
| <i>Appropriation</i>                  | 2,123,748 | 25,000 | <b>25,000</b> | 25,000 |
| <i>Full Time Equivalent Positions</i> | 0         | 0      | <b>0</b>      | 0      |

### Capital Improvement Program (CIP)

Provides funds for Capital Improvement Program. These projects typically include various intersection improvements at locations with safety and/or traffic capacity problems, the construction of sidewalks and crosswalks to enhance citizen/pedestrian safety, and additions and improvements to the Greensboro Traffic Signal System and Greensboro Intelligent Transportation System.

|                                       |           |           |                   |           |
|---------------------------------------|-----------|-----------|-------------------|-----------|
| <i>Appropriation</i>                  | 8,717,244 | 6,950,139 | <b>10,000,000</b> | 7,335,000 |
| <i>Full Time Equivalent Positions</i> | 0         | 0         | <b>0</b>          | 0         |

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

|                            |                   |                  |                   |                  |
|----------------------------|-------------------|------------------|-------------------|------------------|
| <b>Expenditures:</b>       |                   |                  |                   |                  |
| Personnel Costs            | 8,235             | 0                | <b>0</b>          | 0                |
| Maintenance & Operations   | 10,832,757        | 6,975,139        | <b>10,025,000</b> | 7,360,000        |
| Capital Outlay             | 0                 | 0                | <b>0</b>          | 0                |
| <b>Total</b>               | <b>10,840,992</b> | <b>6,975,139</b> | <b>10,025,000</b> | <b>7,360,000</b> |
| <b>Total FTE Positions</b> | <b>0</b>          | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>Revenues:</b>           |                   |                  |                   |                  |
| Intergovernmental          | 6,590,139         | 6,590,139        | <b>7,000,000</b>  | 7,000,000        |
| User Charges               | 4,313             | 0                | <b>0</b>          | 0                |
| Fund Balance               | 4,193,342         | 0                | <b>2,665,000</b>  | 0                |
| All Other                  | 639,513           | 385,000          | <b>360,000</b>    | 360,000          |
| <b>Total</b>               | <b>11,427,307</b> | <b>6,975,139</b> | <b>10,025,000</b> | <b>7,360,000</b> |

## BUDGET HIGHLIGHTS

- The FY 06-07 State Highway Fund budget increased \$3.0 million, or 43.7%, over the previous year.
- Powell Bill projects planned in the CIP include the rehabilitation of the Billy “Crash” Craddock Bridge; improvements to New Garden Road; Cone Boulevard / Nealtown Road Extensions; various intersection improvements; and sidewalk construction and/or improvements at various locations throughout the City.

# PARKING FUNDS

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### Parking Operations

Transportation staff manages all City owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church, and Bellemeade parking decks and 6 surface lots.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 3,745,229 | 3,263,777 | <b>3,331,897</b> | 3,579,599 |
| <i>Full Time Equivalent Positions</i> | 11.75     | 11.75     | <b>11.75</b>     | 11.75     |

### Departmental Goals & Objectives

- Maximize use of all parking facilities by marketing the parking decks, surface lots, and merchant parking validation program.
- Conduct customer survey to determine customer satisfaction at parking decks, off-street parking, and on-street parking locations.
- Ensure that all parking meter complaints are investigated within 24 hours of receipt.
- Upgrade technology at the four city-owned parking decks.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### WORKLOAD MEASURES

|   |   |   |          |   |
|---|---|---|----------|---|
| • # of marketing strategies implemented | 2 | 2 | <b>2</b> | 2 |
| • # of technology enhancements          | 2 | 2 | <b>1</b> | 1 |

### EFFECTIVENESS MEASURES

|  |     |     |            |     |
|--|-----|-----|------------|-----|
| • Percent of customers rating services as "satisfactory" or higher | 85% | 85% | <b>87%</b> | 89% |
| • Percent of parking deck spaces rented                            | 71% | 69% | <b>72%</b> | 74% |
| • Percent of monthly surface lot spaces rented                     | 55% | 55% | <b>56%</b> | 57% |

### EFFICIENCY MEASURE

|   |     |     |            |     |
|---|-----|-----|------------|-----|
| • Meter complaints investigated within 24 hours | 85% | 90% | <b>91%</b> | 91% |
|---|-----|-----|------------|-----|

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 440,911           | 458,945           | <b>463,764</b>     | 476,781              |
| Maintenance & Operations  | 3,060,178         | 2,804,832         | <b>2,806,633</b>   | 2,792,818            |
| Capital Outlay            | 244,140           | 0                 | <b>61,500</b>      | 310,000              |
| Total                     | 3,745,229         | 3,263,777         | <b>3,331,897</b>   | 3,579,599            |
| Total FTE Positions       | 11.75             | 11.75             | <b>11.75</b>       | 11.75                |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Parking Fees              | 1,831,204         | 1,717,380         | <b>1,820,840</b>   | 1,820,840            |
| Internal Charges          | 47,500            | 47,500            | <b>47,500</b>      | 47,500               |
| All Other                 | 10,623            | 11,400            | <b>11,400</b>      | 11,400               |
| Appropriated Fund Balance | 442,073           | 63,314            | <b>0</b>           | 96,755               |
| Transfers                 | 367,584           | 50,000            | <b>0</b>           | 0                    |
| Subtotal                  | 2,698,984         | 1,889,594         | <b>1,879,740</b>   | 1,976,495            |
| General Fund Contribution | 1,226,395         | 1,374,183         | <b>1,452,157</b>   | 1,603,104            |
| Total                     | 3,925,379         | 3,263,777         | <b>3,331,897</b>   | 3,579,599            |

## BUDGET HIGHLIGHTS

- The FY 06-07 Parking Funds budget increased by \$68,120 or 2.1%.
- This budget includes \$61,500 in capital expenses to fund ADA Improvements for Greene St. and Bellemeade St. decks.
- In FY 05-06, several City services, including Water Resources and the Police Department's Watch Operations Center, moved from downtown facilities to the City's J. Edward Kitchen Operations Center on South Elm-Eugene Street. Parking deck revenues, particularly in the Bellemeade and Greene Street parking decks, declined as the City was no longer receiving parking fees for the staff, employee, and visitor vehicles associated with the services that moved. An increase in the General Fund's contribution to the decks helped offset the reduction in parking fees.



# NONDEPARTMENTAL TRANSPORTATION

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
| <b>Agency/Entity Funding</b>   |                   |                   |                            |                      |
| Provides funding of specific fund entities for the purpose of transportation services. |                   |                   |                            |                      |
| <i>Appropriation</i>   | 1,226,395         | 1,574,183         | <b>1,452,157</b>           | 1,603,104            |

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                            |                      |
| Transfer to Parking Funds | 1,226,395         | 1,374,183         | <b>1,452,157</b>           | 1,603,104            |
| Transfer to Transit Fund  | 0                 | 200,000           | <b>0</b>                   | 0                    |
| Total                     | 1,226,395         | 1,574,183         | <b>1,452,157</b>           | 1,603,104            |
| <b>Revenues:</b>          |                   |                   |                            |                      |
| General Fund Contribution | 1,226,395         | 1,574,183         | <b>1,452,157</b>           | 1,603,104            |
| Total                     | 1,226,395         | 1,574,183         | <b>1,452,157</b>           | 1,603,104            |

## BUDGET HIGHLIGHTS

- This General Fund has historically provided support to assist with capital repair and debt service for the parking facilities. In addition, the General Fund's contribution to the Parking Funds will be used to help offset the loss of parking revenues as a result of moving several City services from downtown (where employees and visitors parked in the parking decks) to a new facility on South Elm-Eugene Street.
- The FY 06-07 Transfer to Parking Fund increases by nearly \$78,000, or 5.7%. This will support a variety of capital and maintenance expenses, including ADA Improvements to the Greene St. and Bellemeade Decks.





## PROGRAMS

|  |                   |                   |                            |                      |
|--|-------------------|-------------------|----------------------------|----------------------|
|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|

### Transportation Administration

Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 1,957,717 | 2,283,680 | <b>2,331,334</b> | 2,422,258 |
| <i>Full Time Equivalent Positions</i> | 14.8      | 12.8      | <b>12.8</b>      | 12.8      |

### Engineering

Responsible for developing a transportation system that provides safe and efficient movement of pedestrians and vehicles along Greensboro's street system. Responsible for the City's traffic signal system, developing new traffic signal plans, and operating the traffic signal system in a safe and efficient manner. Responsible for operation of the Greensboro Traffic Management Center (TMC) in conjunction with the NCDOT and the Police Department, including the live broadcast of traffic information over Channel 13 during rush hours and over the City's "real-time" traffic information web page. Responsible for ensuring that proposed developments are established in harmony with our existing transportation system, and enforcing the City's traffic Impact Study Ordinance. Responsible for ensuring that access to public streets is established safely and in a manner that has minimum impact to the motoring public. Responsible for determining deficiencies in our transportation system and developing projects/programs to enhance safety and mobility. Responsible for the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Responsible for investigating and responding to citizens concerns about Greensboro traffic. Responsible for evaluating existing and projected traffic patterns and developing plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems.

|                                       |           |           |                  |           |
|---------------------------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i>                  | 3,080,508 | 2,994,790 | <b>3,147,277</b> | 3,182,896 |
| <i>Full Time Equivalent Positions</i> | 13.250    | 12.875    | <b>12.875</b>    | 12.875    |

### Operations

#### Street Maintenance

Maintains and cleans City streets, thoroughfares, sidewalks, curb and gutter, and storm sewer. Additionally, the Operations section removes snow and ice from City streets and thoroughfares and collects and disposes of leaves. Included in this program is the \$1.9 million utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of City streets. (Note: Those transportation positions now supported by the Stormwater Utility fee are shown with the Stormwater Management Fund.)

#### Traffic Operations

Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all painted traffic markings.

|                                       |            |           |                   |            |
|---------------------------------------|------------|-----------|-------------------|------------|
| <i>Appropriation</i>                  | 10,192,543 | 9,844,098 | <b>10,647,688</b> | 10,803,610 |
| <i>Full Time Equivalent Positions</i> | 101.5      | 101.5     | <b>104.5</b>      | 104.5      |

### Planning

Plans for thoroughfares, streets, sidewalks, and bicycle facilities; participates in project development and coordinates needed roadway and sidewalk improvements with new developments. Responsible for Metropolitan Planning Organization functions including long-range transportation planning and programming, air quality conformity, and regional transportation planning efforts.

|                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i>                  | 319,154 | 289,498 | <b>324,423</b> | 333,110 |
| <i>Full Time Equivalent Positions</i> | 4       | 4       | <b>4</b>       | 4       |

## Transit Operations

Manages the public transportation system (Greensboro Transit Authority) and facilities within the greater Greensboro area transportation that is accessible, convenient and meets the needs of the riding public. The services provided includes the city bus service, (weekday, evening, and Saturday), Sunday service, holiday service, ADA complementary paratransit service (known as SCAT), and commuter express service to the airport area (known as Career Express). In addition, the Division is responsible for program administration, ADA certification, pass sales, grants administration, marketing, passenger amenities and service planning. **For budget information, please see Greensboro Transit Authority.**

### Departmental Goals & Objectives

- Repair 98% of potholes within 24 hours of notice.
- Install 95% of all traffic signals authorized and funded by NC DOT within 90 days from final approval.
- Provide response to all requests for information or service within 48 hours by either completing or scheduling the requested service.
- Respond to 98% of all reported signal malfunctions by the next working day.
- Perform preventive maintenance on 90% of all traffic signal cabinets per year (350 cabinets per year).
- Establish partnerships with neighborhoods and community groups through development and expansion of local Adopt a Street Program.
- Maintain effective street sweeping and intensive litter programs throughout the City through use of a regular maintenance schedule.
- Sweep residential streets 5 times per year.

## PERFORMANCE MEASURES

|   | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b><u>WORKLOAD MEASURES</u></b>   |                   |                   |                      |                      |
| • Average response time to requests for information (in days)           | 2.0               | 1.0               | 1.0                  | 1.0                  |
| • Percent signal cabinets receiving preventive Maintenance              | 95%               | 98%               | 100%                 | 100%                 |
| • Number of Adopt-A-Street participants                                 | 75                | 158               | 158                  | 158                  |
| <b><u>EFFICIENCY MEASURES</u></b>                                       |                   |                   |                      |                      |
| • Percent potholes repaired within 24 hours within 90 days of approval  | 95%               | 96%               | 98%                  | 98%                  |
| • Percent signal malfunctions repaired by next working day              | 98%               | 98%               | 100%                 | 100%                 |
| • Percent NCDOT traffic signals installed within 90 days of approval    | 100%              | 100%              | 100%                 | 100%                 |
| <b><u>EFFECTIVENESS MEASURE</u></b>                                     |                   |                   |                      |                      |
| • Percent of customers rating service received as "good" or "excellent" | 90%               | 92%               | 92%                  | 95%                  |



# BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 6,210,638         | 6,429,361         | <b>6,909,082</b>   | 7,200,234            |
| Maintenance & Operations  | 9,339,284         | 8,982,705         | <b>9,541,640</b>   | 9,541,640            |
| Capital Outlay            | 0                 | 0                 | <b>0</b>           | 0                    |
| <br>                      |                   |                   |                    |                      |
| Total                     | 15,549,922        | 15,412,066        | <b>16,450,722</b>  | 16,741,874           |
| Total FTE Positions       | 133.550           | 131.175           | <b>134.175</b>     | 134.175              |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| Licenses-Permits          | 879,430           | 890,000           | <b>950,000</b>     | 970,000              |
| State Maint. Fees         | 1,190,964         | 860,205           | <b>880,205</b>     | 860,206              |
| Intergovernmental         | 0                 | 0                 | <b>80,000</b>      | 80,000               |
| Transfers                 | 3,499,999         | 3,600,000         | <b>4,491,620</b>   | 4,491,620            |
| All Other                 | 84,324            | 43,960            | <b>28,960</b>      | 28,960               |
| Subtotal                  | 5,654,717         | 5,394,165         | <b>6,430,785</b>   | 6,430,786            |
| General Fund Contribution | 9,895,205         | 10,017,901        | <b>10,019,937</b>  | 10,311,088           |
| <br>                      |                   |                   |                    |                      |
| Total                     | 15,549,922        | 15,412,066        | <b>16,450,722</b>  | 16,741,874           |

## BUDGET HIGHLIGHTS

- The FY 06-07 budget increased by approximately \$1.04 million, or 6.7%.
- An additional \$126,642 is included to fund 2 Signal Technician positions, a Signal Construction Mechanic, and associated M&O. Signal Technicians are responsible for maintenance to signals, flashers, CCTV cameras, reversible lane system, and electronic message signs while the Construction Mechanics are responsible for constructing and maintaining signal hardware.
- The M&O budget includes an additional \$412,743 to offset increases in fuel, asphalt supplies, and concrete supplies. This increase is offset by transferring additional Powell Bill funding to the General Fund.
- In addition, \$491,620 in Powell Bill funding will be shifted from road maintenance to underwrite expenses associated with a Road Maintenance Crew that had previously been funded through the General Fund.
- An additional \$96,600 was also added to the Transportation budget to help offset rising fuel costs.

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# DEBT SERVICE FUND

## Program Summary

The Debt Service Fund is an accounting entity established to record the retirement of the City's general obligation bonded indebtedness. Expenditures in this fund include principal and interest payments on the City's debt as well as administrative costs associated with selling bonds.

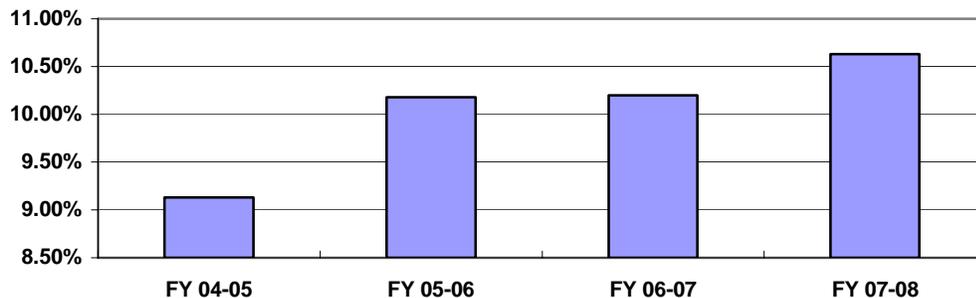
## *BUDGET SUMMARY*

|                                    | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|------------------------------------|-------------------|-------------------|----------------------------|----------------------|
| <b>Expenditures:</b>               |                   |                   |                            |                      |
| General Obligation Bond Retirement | 18,608,216        | 21,887,870        | <b>22,927,375</b>          | 24,836,800           |
| Total                              | 18,608,216        | 21,887,870        | <b>22,927,375</b>          | 24,836,800           |
| <b>Revenues:</b>                   |                   |                   |                            |                      |
| Transfer                           | 14,425,000        | 14,554,085        | <b>16,887,360</b>          | 18,710,650           |
| All Other                          | 3,238,237         | 3,915,000         | <b>5,045,000</b>           | 5,149,000            |
| Fund Balance                       | 3,256,800         | 3,418,785         | <b>995,015</b>             | 977,150              |
| Total                              | 20,920,037        | 21,887,870        | <b>22,927,375</b>          | 24,836,800           |

## *BUDGET HIGHLIGHTS*

- The Debt Service Fund will increase by nearly 4.75%, or approximately \$1 million. City Council has approved a number of projects for a General Obligation Bond referendum in Fall 2006.

**Annual General Obligation Debt as a Percentage of General Fund**



**SUMMARY OF OUTSTANDING DEBT ISSUES  
AS OF JUNE 30, 2006**

| <u>ISSUE</u>  | <u>PURPOSE</u>  | <u>AMOUNT<br/>ISSUED</u> | <u>ISSUE DATE</u> | <u>AMOUNT OUTSTANDING</u> |
|---|---|--------------------------|-------------------|---------------------------|
| <b>GENERAL OBLIGATION BONDS</b>                         |   |                          |                   |                           |
| Streets   | Street Improvements                                   | 14,000,000               | 2006              | 14,000,000                |
| Housing & Redevelopment                                 | Neighborhood<br>Redevelopment                         | 1,500,000                | 2006              | 1,500,000                 |
| Parks & Recreation                                      | Parks & Recreation Facilities                         | 6,500,000                | 2006              | 6,500,000                 |
| Public Transportation<br>System                         | Public Transportation<br>System                       | 500,000                  | 2005              | 472,222                   |
| Parks & Recreation                                      | Parks & Recreation Facilities                         | 4,500,000                | 2005              | 4,250,000                 |
| Library Facilities                                      | Library Facilities                                    | 1,700,000                | 2005              | 1,605,556                 |
| Public Safety   | Fire Stations   | 4,380,000                | 2005              | 4,136,667                 |
| Natural Science Center                                  | Natural Science Center                                | 3,500,000                | 2005              | 3,305,555                 |
| Streets   | Street Improvements                                   | 17,330,000               | 2003              | 14,883,004                |
| Transportation  | Public Transportation                                 | 500,000                  | 2003              | 429,400                   |
| Parks & Recreation                                      | Parks & Recreation Facilities                         | 16,600,000               | 2003              | 14,256,080                |
| Public Safety   | Fire Station  | 5,170,000                | 2003              | 4,439,996                 |
| Public Buildings  | Law Enforcement Facilities                            | 7,080,000                | 2003              | 6,080,304                 |
| Public Buildings  | Library Facilities                                    | 3,320,000                | 2003              | 2,851,216                 |
| Streets   | Street & Bridge Construction                          | 13,500,000               | 1998              | 10,401,490                |
| Public Safety   | Communications System                                 | 6,500,000                | 1998              | 5,008,125                 |
| Public Safety   | Training Facilities                                   | 14,500,000               | 1998              | 11,171,971                |
| Public Safety   | Construction of Fire Station                          | 1,500,000                | 1998              | 1,155,721                 |
| Public Buildings  | Construction of Public<br>Facilities                  | 6,000,000                | 1998              | 4,622,885                 |
| Housing & Redevelopment                                 | Low Income Housing<br>Projects                        | 10,000,000               | 1998              | 7,704,808                 |
| Streets   | Street Construction                                   | 20,100,000               | 1994              | 13,600,000                |
| Housing & Redevelopment                                 | Low Income Housing<br>Projects                        | 12,825,000               | 1994              | 5,925,000                 |
| Streets   | Street Construction                                   | 25,000,000               | 1992              | 9,527,312                 |
| Recreation Facilities                                   | Coliseum Renovation; New<br>Main Library Construction | 41,725,000               | 1992              | 15,901,084                |
| Housing & Redevelopment                                 | Low Income Housing<br>Projects                        | 3,550,000                | 1992              | 1,352,878                 |
| Streets   | Street Construction                                   | 21,400,000               | 1988/90           | 7,636,577                 |
| Housing & Redevelopment                                 | Low Income Housing<br>Projects                        | 2,850,000                | 1988/90           | 1,017,021                 |
| Public Safety   | Construction of Fire Stations                         | 674,160                  | 1988/90           | 240,574                   |
| Recreation Facilities                                   | Bryan Park, Barber Park,<br>other                     | 3,275,840                | 1988/90           | 1,168,981                 |
| Public Buildings  | Construction of Public<br>Facilities                  | 400,000                  | 1988/90           | 142,739                   |
| Total   |   | 270,380,000              |                   | 175,287,166               |
| <b>WATER RESOURCES<br/>GENERAL OBLIGATION<br/>BONDS</b> |   |                          |                   |                           |
| Water Bonds   | Water Treatment Plant<br>Projects                     | 3,510,070                | 1992/93           | 765,247                   |
| Sewer Bonds   | Sanitary Sewer Projects                               | 10,114,930               | 1993/94           | 677,588                   |
| Total   |   | 13,625,000               |                   | 1,442,835                 |

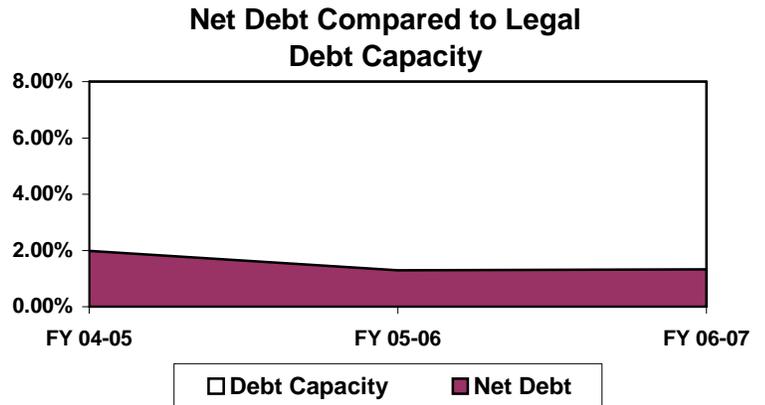


**ANNUAL GENERAL OBLIGATION DEBT SERVICE REQUIREMENTS  
CURRENT OUTSTANDING ISSUES**

| FISCAL YEAR  | GENERAL DEBT       |                   | WATER RESOURCES  |                | TOTAL              |                    |
|--------------|--------------------|-------------------|------------------|----------------|--------------------|--------------------|
|              | PRINCIPAL          | INTEREST          | PRINCIPAL        | INTEREST       | PRINCIPAL          | PRIN. & INT.       |
| 06-07        | 14,463,573         | 7,863,526         | 591,428          | 71,567         | 15,055,001         | 22,990,094         |
| 07-08        | 14,461,718         | 7,269,295         | 578,282          | 46,430         | 15,040,000         | 22,355,725         |
| 08-09        | 14,518,944         | 6,682,025         | 191,056          | 13,540         | 14,710,000         | 21,405,565         |
| 09-10        | 14,937,931         | 6,036,794         | 82,069           | 4,017          | 15,020,000         | 21,060,811         |
| 10-11        | 15,070,000         | 5,345,050         |                  |                | 15,070,000         | 20,415,050         |
| 11-12        | 12,350,000         | 4,624,973         |                  |                | 12,350,000         | 16,974,973         |
| 12-13        | 9,190,000          | 4,032,286         |                  |                | 9,190,000          | 13,222,286         |
| 13-14        | 9,405,000          | 3,610,717         |                  |                | 9,405,000          | 13,015,717         |
| 14-15        | 6,455,000          | 3,183,648         |                  |                | 6,455,000          | 9,638,648          |
| 15-16        | 6,580,000          | 2,909,342         |                  |                | 6,580,000          | 9,489,342          |
| 16-17        | 6,930,000          | 2,627,138         |                  |                | 6,930,000          | 9,557,138          |
| 17-18        | 7,075,000          | 2,328,033         |                  |                | 7,075,000          | 9,403,033          |
| 18-19        | 7,315,000          | 2,017,300         |                  |                | 7,315,000          | 9,332,300          |
| 19-20        | 7,415,000          | 1,676,725         |                  |                | 7,415,000          | 9,091,725          |
| 20-21        | 7,715,000          | 1,330,025         |                  |                | 7,715,000          | 9,045,025          |
| 21-22        | 7,865,000          | 942,075           |                  |                | 7,865,000          | 8,807,075          |
| 22-23        | 5,080,000          | 542,613           |                  |                | 5,080,000          | 5,622,613          |
| 23-24        | 2,820,000          | 338,400           |                  |                | 2,820,000          | 3,158,400          |
| 24-25        | 2,820,000          | 225,600           |                  |                | 2,820,000          | 3,045,600          |
| 25-26        | 2,820,000          | 112,800           |                  |                | 2,820,000          | 2,932,800          |
| <b>TOTAL</b> | <b>175,287,166</b> | <b>63,698,365</b> | <b>1,442,835</b> | <b>135,554</b> | <b>176,730,001</b> | <b>240,563,920</b> |

The table above lists the City's annual principal and interest obligations through fiscal year 2026 on the City's general obligation current issued debt. Included for each year is Water Resources principal and interest, non-utility principal and interest, and the combined total.

A municipality's total net debt cannot exceed 8% of its appraised valuation. Greensboro currently has a net debt of \$283.3 million and an estimated appraised valuation of \$21.28 billion. Greensboro's net debt is equal to 1.3% of its appraised valuation, well under the legal debt limit established for municipalities.



**SUMMARY OF OUTSTANDING DEBT ISSUES  
AS OF JUNE 30, 2006**

| <u>ISSUE</u>                          | <u>PURPOSE</u>                              | <u>AMOUNT<br/>ISSUED</u> | <u>ISSUE<br/>DATE</u> | <u>AMOUNT<br/>OUTSTANDING</u> |
|---------------------------------------|---|--------------------------|-----------------------|-------------------------------|
| <b>SPECIAL OBLIGATION BONDS</b>       |   |                          |                       |                               |
| Solid Waste Disposal Facilities       | Landfill Expansion & Improvements           | <b>16,000,000</b>        | 1997                  | <b>9,325,000</b>              |
| Solid Waste Disposal Facilities       | Solid Waste Transfer Station & Improvements | <b>8,400,000</b>         | 2005                  | <b>8,400,000</b>              |
| Total                                 |   | <b>24,400,000</b>        |                       | <b>17,725,000</b>             |
| <b>CERTIFICATES OF PARTICIPATION*</b> |   |                          |                       |                               |
| Coliseum                              | Coliseum Improvements                       | <b>31,320,000</b>        | 1999                  | <b>20,990,000</b>             |
| Coliseum                              | Coliseum Improvements                       | <b>1,100,000</b>         | 1995                  | <b>540,000</b>                |
| Parking                               | Parking Facilities                          | <b>19,609,401</b>        | <b>1991</b>           | <b>5,579,280</b>              |
| Coliseum                              | Coliseum Improvements                       | <b>2,005,599</b>         | <b>1991</b>           | <b>570,656</b>                |
| Parking                               | Parking Facilities                          | <b>1,505,000</b>         | <b>2002</b>           | <b>705,000</b>                |
| Total                                 |   | <b>55,540,000</b>        |                       | <b>28,384,936</b>             |

\*Certificates of participation issued for Coliseum expansion will be repaid with Hotel/Motel Tax revenues. Certificates issued for parking decks will be repaid with parking deck fees. Excludes certificates of participation for various equipment purchases and property acquisition.

**ANNUAL CERTIFICATES OF PARTICIPATION DEBT SERVICE REQUIREMENTS**

| FISCAL<br>YEAR | CERTIFICATES OF PARTICIPATION |           | TOTAL      |
|----------------|-------------------------------|-----------|------------|
|                | PRINCIPAL                     | INTEREST  |            |
| 06-07          | 4,509,936                     | 1,681,820 | 6,191,756  |
| 07-08          | 4,765,000                     | 1,348,813 | 6,113,813  |
| 08-09          | 4,995,000                     | 1,124,249 | 6,119,249  |
| 09-10          | 2,840,000                     | 891,612   | 3,731,612  |
| 10-11          | 2,870,000                     | 688,800   | 3,558,800  |
| 11-12          | 3,040,000                     | 481,950   | 3,521,950  |
| 12-13          | 1,220,000                     | 332,850   | 1,552,850  |
| 13-14          | 1,295,000                     | 244,825   | 1,539,825  |
| 14-15          | 1,380,000                     | 151,200   | 1,531,200  |
| 15-16          | 1,470,000                     | 51,450    | 1,521,450  |
| TOTAL          | 28,384,936                    | 6,997,569 | 35,382,505 |

This special obligation debt is funding the 1997 expansion of the City's White Street Landfill, including the construction of two additional cells and leachate management facilities and the acquisition of approximately 144 acres of adjacent land to be used as buffer area and for fill soil.

**ANNUAL SPECIAL OBLIGATION DEBT SERVICE REQUIREMENTS**

| FISCAL<br>YEAR | SPECIAL OBLIGATION |           | TOTAL      |
|----------------|--------------------|-----------|------------|
|                | PRINCIPAL          | INTEREST  |            |
| 06-07          | 1,600,000          | 845,664   | 2,445,664  |
| 07-08          | 1,675,000          | 351,913   | 2,026,913  |
| 08-09          | 1,750,000          | 693,546   | 2,443,546  |
| 09-10          | 1,835,000          | 610,946   | 2,445,946  |
| 10-11          | 1,920,000          | 522,640   | 2,442,640  |
| 11-12          | 2,020,000          | 429,160   | 2,449,160  |
| 12-13          | 2,115,000          | 330,780   | 2,445,780  |
| 13-14          | 600,000            | 227,700   | 827,700    |
| 14-15          | 625,000            | 197,700   | 822,700    |
| 15-16          | 655,000            | 172,700   | 827,700    |
| 16-17          | 680,000            | 146,500   | 826,500    |
| 17-18          | 715,000            | 112,500   | 827,500    |
| 18-19          | 750,000            | 76,750    | 826,750    |
| 19-20          | 785,000            | 39,250    | 824,250    |
| TOTAL          | 17,725,000         | 4,757,749 | 22,482,749 |



Capital Improvements/Debt Service – Debt Service

| <u>ISSUE</u>                                    | <u>PURPOSE</u>           | <u>AMOUNT<br/>ISSUED</u> | <u>ISSUE<br/>DATE</u> | <u>AMOUNT<br/>OUTSTANDING</u> |
|---|--------------------------|--------------------------|-----------------------|-------------------------------|
| <b>COMBINED ENTERPRISE SYSTEM REVENUE BONDS</b> |                          |                          |                       |                               |
| Water Resources                                 | Water and Wastewater     | 50,000,000               | 1995                  | 29,600,000                    |
| Water Resources                                 | Treatment Plant Projects | 40,000,000               | 1998                  | 32,480,000                    |
| Water Resources                                 | Treatment Plant Projects | 55,930,000               | 2001                  | 51,430,000                    |
| Water Resources                                 | Water and Wastewater     | 43,435,000               | 2003                  | 41,210,000                    |
| Water Resources                                 | Water and Wastewater     | 40,860,000               | 2005                  | 40,860,000                    |
| Total   |                          | 230,225,000              |                       | 195,580,000                   |

| FISCAL<br>YEAR | WATER REVENUE |            | SEWER REVENUE |            | TOTAL W&S REVENUE BOND |              |
|----------------|---------------|------------|---------------|------------|------------------------|--------------|
|                | PRINCIPAL     | INTEREST   | PRINCIPAL     | INTEREST   | PRINCIPAL              | PRIN. & INT. |
| 06-07          | 1,805,000     | 2,626,821  | 4,520,000     | 6,643,326  | 6,325,000              | 15,595,147   |
| 07-08          | 1,885,000     | 2,759,393  | 4,735,000     | 6,939,888  | 6,620,000              | 16,319,281   |
| 08-09          | 1,961,750     | 2,675,244  | 4,908,250     | 6,735,710  | 6,870,000              | 16,280,954   |
| 09-10          | 2,073,750     | 2,587,529  | 5,221,250     | 6,523,870  | 7,295,000              | 16,406,399   |
| 10-11          | 2,148,250     | 2,492,028  | 5,376,750     | 6,279,920  | 7,525,000              | 16,296,948   |
| 11-12          | 2,248,750     | 2,390,005  | 5,636,250     | 6,020,141  | 7,885,000              | 16,295,146   |
| 12-13          | 2,360,250     | 2,282,607  | 5,919,750     | 5,748,539  | 8,280,000              | 16,311,146   |
| 13-14          | 2,472,750     | 2,169,095  | 6,207,250     | 5,462,275  | 8,680,000              | 16,311,370   |
| 14-15          | 2,596,500     | 2,049,292  | 6,518,500     | 5,163,462  | 9,115,000              | 16,327,754   |
| 15-16          | 2,722,250     | 1,923,466  | 6,832,750     | 4,849,585  | 9,555,000              | 16,328,051   |
| 16-17          | 2,861,500     | 1,787,406  | 7,183,500     | 4,508,155  | 10,045,000             | 16,340,561   |
| 17-18          | 3,004,250     | 1,644,385  | 7,545,750     | 4,149,199  | 10,550,000             | 16,343,584   |
| 18-19          | 3,157,250     | 1,493,562  | 7,932,750     | 3,770,135  | 11,090,000             | 16,353,697   |
| 19-20          | 3,243,000     | 1,333,870  | 7,922,000     | 3,368,070  | 11,165,000             | 15,866,940   |
| 20-21          | 3,395,750     | 1,149,386  | 8,299,250     | 2,904,970  | 11,695,000             | 15,749,356   |
| 21-22          | 3,558,500     | 1,017,349  | 8,701,500     | 2,603,258  | 12,260,000             | 15,880,607   |
| 22-23          | 2,792,500     | 878,628    | 6,312,500     | 2,285,796  | 9,105,000              | 12,269,424   |
| 23-24          | 2,925,250     | 799,522    | 6,614,750     | 2,151,728  | 9,540,000              | 12,491,250   |
| 24-25          | 2,038,250     | 657,784    | 5,676,750     | 1,834,566  | 7,715,000              | 10,207,350   |
| 25-26          | 2,132,250     | 593,081    | 5,937,750     | 1,662,356  | 8,070,000              | 10,325,437   |
| 26-27          | 1,425,750     | 205,541    | 3,794,250     | 522,609    | 5,220,000              | 5,948,150    |
| 27-28          | 1,501,500     | 141,548    | 3,993,500     | 352,328    | 5,495,000              | 5,988,876    |
| 28-29          | 802,500       | 73,980     | 1,872,500     | 172,620    | 2,675,000              | 2,921,600    |
| 29-30          | 841,500       | 37,868     | 1,963,500     | 88,358     | 2,805,000              | 2,931,226    |
| TOTAL          | 55,954,000    | 35,769,390 | 139,626,000   | 90,740,864 | 195,580,000            | 322,090,254  |

# CAPITAL LEASING FUND

## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

### Capital Leasing Fund

This fund accounts for installment lease payments on capital property, including equipment, computers and improved real property.

|                                |            |            |                   |            |
|--------------------------------|------------|------------|-------------------|------------|
| Appropriation                  | 11,493,237 | 15,980,000 | <b>17,365,000</b> | 17,365,000 |
| Full Time Equivalent Positions | 0          | 0          | <b>0</b>          | 0          |

## BUDGET SUMMARY

|  | 2004-05<br>Actual | 2005-06<br>Budget | <b>2006-07<br/>Adopted</b> | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------------|----------------------|
|--|-------------------|-------------------|----------------------------|----------------------|

|                          |            |            |                   |            |
|--------------------------|------------|------------|-------------------|------------|
| <b>Expenditures:</b>     |            |            |                   |            |
| Personnel Costs          | 0          | 0          | <b>0</b>          | 0          |
| Maintenance & Operations | 5,293,316  | 7,287,500  | <b>8,565,000</b>  | 8,565,000  |
| Capital Outlay           | 6,199,921  | 8,692,500  | <b>8,800,000</b>  | 8,800,000  |
| Total                    | 11,493,237 | 15,980,000 | <b>17,365,000</b> | 17,365,000 |
| <b>Revenues:</b>         |            |            |                   |            |
| Internal Charges         | 5,863,315  | 7,395,000  | <b>8,770,000</b>  | 8,770,000  |
| All Other                | 7,343,446  | 8,585,000  | <b>8,595,000</b>  | 8,595,000  |
| Fund Balance             | 4,320,553  | 0          | <b>0</b>          | 0          |
| Total                    | 17,527,314 | 15,980,000 | <b>17,365,000</b> | 17,365,000 |

## BUDGET HIGHLIGHTS

- Funds appropriated for Capital Leasing are used to finance equipment needs for city departments (e.g., solid waste vehicles, fire trucks and equipment, and other equipment/projects that are capitalized).



# CAPITAL IMPROVEMENTS PROGRAM

## Introduction

The Capital Improvements Program, or CIP, is a financing and construction/acquisition plan for projects that require significant capital investment. The CIP, which is updated annually and submitted to and adopted by City Council, specifies and describes the City's capital project schedules and priorities for the six years immediately following Council adoption.

For each capital project, the CIP includes a variety of information, including a project description and the service need it addresses, a proposed timetable, proposed funding levels and sources and, if applicable, estimated ongoing operating costs. For projects already underway, the description also notes the remaining portion of the project's budget.

Generally, capital improvements projects consist of purchasing, constructing or renovating structures and/or acquiring land that have a total cost of at least \$100,000 and an estimated useful life of at least ten years. Common CIP projects include new or improved sidewalks, roads, neighborhood renewal projects and new city facilities, such as recreation centers, fire stations and water treatment facilities.

Some major maintenance projects, such as street resurfacing or placing a new roof on a building, are generally not included in the CIP. Although these projects meet the cost and useful life criteria for a CIP project, they often do not result in a new structure or a structure materially altered in design or size. Instead, these projects are periodically necessary to keep particular structures or facilities operating properly.

## CIP Preparation

Along with their annual operating budget requests, City departments submit capital projects for consideration and inclusion in the CIP. These requests are reviewed by staff from the City Manager's Office and the Budget & Evaluation Department.

A Preliminary CIP is presented to the City Council and the Planning Board as part of the annual budget review. A Final CIP is presented to the City Council in June and is adopted concurrently with the Annual Operating Budget.

Neighborhood organizations are invited to submit projects for consideration in the Capital Improvements Program. Submissions are forwarded to the appropriate City department(s) to determine if they are feasible and to see that they are not contrary to current City policies. The projects are then reviewed by an Interdepartmental Team consisting of representatives from several City departments as well as citizen representatives. The recommendations and comments returned by the review team are sent to the requesting organization and presented to the City Council and Planning Board during the annual budget review. Citizens are encouraged to attend the annual budget public hearing to discuss their requests directly and in detail with City Council and City staff.

## Relationship to Annual Operating Budget

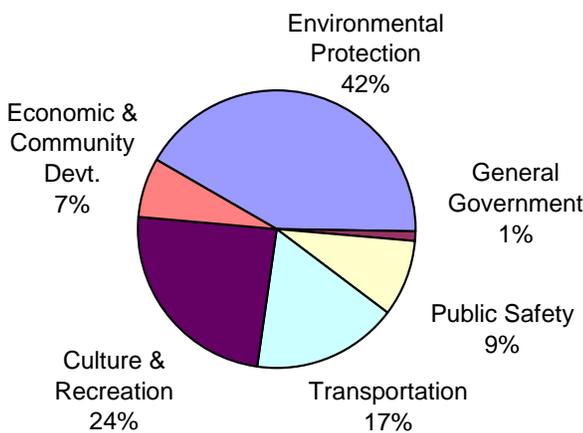
Some CIP projects are funded through annual operating funds, such as the General Fund (Capital Reserve Fund) and the Water Resources Fund. In these cases, the CIP and the Annual Operating Budget are directly linked as CIP projects become authorized through the

adoption of the Annual Operating Budget. Projects funded through debt financing (typically voter authorized bonds) also impact the operating budget through ongoing debt service expense. Finally, some completed CIP projects will directly impact the operating budget in that they will require ongoing expenses for staff and other operating costs. Fire stations and recreation facilities are good examples.

### Expenditure Overview

The 2006-2012 Capital Improvements Program (CIP) totals **\$541,113,289**. This is a 20.3% increase when compared to the FY 2005-2011 CIP total of \$449,868,982.

### Expenditures By Service Area



### Highlights

In order to meet the continuing challenges of water quality and availability and safe refuse disposal, Environmental Protection remains a principal focus of the City's long-term capital planning. Total estimated expenses for Environmental Protection projects are \$227.6 million, or 42.1% of the total CIP, making it the largest of all service areas. Major projects include replacement and relocation of the Brightwood Lift Station; upgrades to the North Buffalo Sewer System; the continued rehabilitation of other sanitary sewer lines and water lines; upgrades to the T. Z. Osborne and North Buffalo Wastewater Treatment Plants; improvements to the Mitchell and Townsend

Treatment Plants; elevated water tank maintenance; and Randleman Reservoir Feeder Main construction. This Service area also includes funding for Stormwater projects to be funded through revenues generated from the City Stormwater Fee.

Culture and Recreation projects make up 23.8% of the CIP, making it the second largest of all the service areas. This service area includes projects for Parks and Recreation, Libraries, and War Memorial Coliseum, all three of which will have projects included in the 2006 Bond Referendum. Parks and Recreation projects proposed for the 2006 referendum include funds for Parks, Open Space, and Greenway Acquisition; Trails Expansion; Parks Development at Southwest Recreation Center, development of Brightwood Neighborhood Park, development of Lee Street Mini Park; a Skateboard Park; Caldwell Historic Center; and New Restroom Facilities at Greensboro Sportsplex. Libraries projects that may be included in the referendum are Benjamin Branch Library Expansion; construction of new Lake Jeanette and McGirt Horton Libraries; and renovations of both the building and exhibit space at the Historical Museum. Projects for the Coliseum include a Competition Pool as well as Renovations to War Memorial Auditorium. Finally, the referendum will likely include proposed funding for renovations at the War Memorial Baseball Stadium.

Funding for Public Safety projects accounts for 9.5% of the Adopted CIP. Including both requests for replacement of aging fire stations and requests for new stations in anticipation of service expansion, the Public Safety projects in this CIP total nearly \$51.3 million. Stations slated to appear in the 2006 Bond Referendum are as follows: Old Randleman Road Station, Painter/85/40 Station, Reedy Fork Area Station, South Elm / Eugene Station and Willow Road Station. The referendum will also include funding for future land purchases.

Transportation makes up nearly 17.1% of the total CIP with \$92.7 million in projects. Transportation projects programmed within this CIP include improvements to New Garden Road, Friendly Avenue, Merritt Drive, East Vandalia Road, Florida Street, and Lake Jeanette Road; Battleground Avenue



## Capital Improvements Program

Intersection Improvements; Billy “Crash” Craddock Bridge Repairs; East Market Street Streetscape; and various sidewalk projects. Several of these projects are being funded through bonds approved by the voters in 2000. Repairs and upgrades to the Bellemeade, Church, and Davie Street Parking Decks are also included.

### Funding Overview

The Capital Improvements Program relies on a variety of funding sources to accomplish its many efforts. These include general fund revenues; enterprise fund revenues; debt financing; state shared revenues; and grants from the state government, federal government, or private sources.

### Highlights

The CIP includes \$174.5 million in unauthorized bonds. This represents project funding that is yet to be authorized and will form the basis for future bond referenda. In the FY 2006-2012 CIP, this figure includes approximately \$109.5 million in City projects that will appear on the 2006 Bond referendum and approximately \$64.9 million that may appear on a referendum at some point in the future.

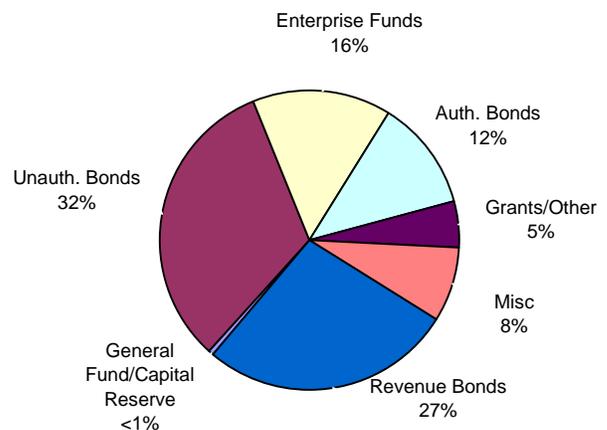
As noted in the Expenditure Highlights section, the City will undertake a variety of projects in the Environmental Protection Program Area

during the next six years. Most of these projects will initially be funded through Enterprise Funds and Revenue Bonds, with the resulting debt payments supported through revenues generated by these business type operations (Water and Sewer Services and Storm Water Services). Combined, Revenue Bonds and Enterprise Funds constitute the largest source of funds in the CIP at \$229.7 million or 42.4% of total funding.

As construction continues on projects approved as part of the 2000 bond referendum, funding from Authorized Bonds continues to decrease. This funding category, which makes up 12.4% of the Adopted CIP, dropped \$14.6 million from last year. Authorized bonds are used to fund projects in the areas of Public Safety, Transportation, Culture and Recreation, General Government, and Economic and Community Development.

Grant revenue also plays a role in funding capital projects in several program areas. This includes community contributions, support for Community Development efforts (HOME, CDBG) and Transit projects. The revenue category makes up 4.7% of the CIP.

Funding Sources



**FUNDING LEVELS AND SOURCES FOR MAJOR CAPITAL IMPROVEMENTS PROJECTS**

Following is a list of the more significant authorized Capital Improvements Projects that will be active during FY 06-07 and/or FY 07-08. This list does not include projects planned for future bond referendums. Funding and expense details for these and other projects are provided in the FY 2006-2012 Capital Improvements Program, which is available in the Office of the City Clerk (Melvin Municipal Office Building - 300 West Washington Street - Greensboro, North Carolina 27402-3136).

| <b>PROJECT TITLE/DESCRIPTION</b>                        | <b>BALANCE OF PROJECT FUNDING</b> | <b>PRIMARY FUNDING SOURCE</b> |
|---|-----------------------------------|-------------------------------|
| <b><u>Transportation</u></b>                            |                                   |                               |
| Battleground Avenue – Intersection Improvements         | 2,850,000                         | Authorized Bonds              |
| Billy “Crash” Craddock Bridge Replacement               | 2,800,000                         | State Revenue                 |
| Cone Boulevard/Nealtown Road Extensions                 | 10,000,000                        | State Revenue                 |
| Creek Ridge Road  | 5,445,000                         | Authorized Bonds              |
| East Market Street – Streetscape and Traffic Management | 4,250,000                         | Authorized Bonds              |
| East Vandalia Road                                      | 2,806,000                         | Authorized Bonds              |
| Friendly Avenue   | 5,312,165                         | Authorized Bonds              |
| Lake Jeanette Road                                      | 4,421,000                         | Authorized Bonds              |
| Merritt Drive   | 4,413,545                         | Authorized Bonds              |
| New Garden Road Phase II                                | 2,433,500                         | State Revenue                 |
| Signal System & Intelligent Traffic System              | 3,565,000                         | Authorized Bonds              |
| <b><u>Economic and Community Development</u></b>        |                                   |                               |
| Affordable Housing                                      | 4,572,000                         | Grants                        |
| East Market Street Corridor Development                 | 1,273,000                         | Authorized Bonds              |
| Housing Rehabilitation                                  | 5,771,750                         | Grants                        |
| Willow Oaks   | 2,793,000                         | Grants                        |
| <b><u>Environmental Protection</u></b>                  |                                   |                               |
| Automated Meter Reading                                 | 13,999,999                        | Enterprise Funds              |
| Elevated Water Tank Maintenance                         | 3,100,000                         | Enterprise Funds              |
| Lake Townsend Dam Repairs                               | 16,000,000                        | Revenue Bonds                 |
| Sanitary Sewer Rehabilitation                           | 22,250,000                        | Enterprise Funds              |
| Waterline Replacement / Rehabilitation Program          | 10,250,000                        | Enterprise Funds              |
| North Buffalo Trunkline Phase I                         | 19,828,126                        | Revenue Bonds                 |
| Randleman Reservoir Feeder Main Construction            | 10,275,000                        | Revenue Bonds                 |
| Mitchell & Townsend WTP Chloramine Conversion           | 3,637,000                         | Revenue Bonds                 |
| Water System Expansions                                 | 5,000,000                         | Enterprise Funds              |
| <b><u>Culture and Recreation</u></b>                    |                                   |                               |
| Barber Park Community Center                            | 2,390,720                         | Authorized Bonds              |
| Gateway Garden at Lee Street and Florida Street         | 2,637,445                         | Grants and Bonds              |
| Keeley Park Development                                 | 6,790,200                         | Authorized Bonds              |
| Southwest Recreation Center                             | 4,032,160                         | Authorized Bonds              |
| Parks ADA Compliance for Restroom Facilities            | 1,202,500                         | Authorized Bonds              |
| Trail Park Connectors                                   | 1,800,000                         | Authorized Bonds              |



**MAJOR CAPITAL IMPROVEMENTS PROJECTS – OPERATING BUDGET IMPACT**

Several of the CIP projects active in FY 06-07 and FY 07-08 will have an increasing effect on the annual operating budget. Some of those projects are listed below along with the projected operating budget impacts.

**Project #1**

|   |                              |
|---|------------------------------|
| <b>Project Title</b>                                  | Barber Park Community Center |
| <b>Estimated Completion Date</b>                      | FY 06-07                     |
| <b>Projected Impact on FY 06- 07 Operating Budget</b> | \$0                          |
| <b>Projected Impact on FY 07- 08 Operating Budget</b> | \$165,730                    |

**Project #2**

|   |                 |
|---|-----------------|
| <b>Project Title</b>                                  | Friendly Avenue |
| <b>Estimated Completion Date</b>                      | FY 06-07        |
| <b>Projected Impact on FY 06- 07 Operating Budget</b> | \$0             |
| <b>Projected Impact on FY 07- 08 Operating Budget</b> | \$10,387        |

**Project #3**

|   |                            |
|---|----------------------------|
| <b>Project Title</b>                                  | Painter/85/40 Fire Station |
| <b>Estimated Completion Date</b>                      | FY 07-08                   |
| <b>Projected Impact on FY 06- 07 Operating Budget</b> | \$0                        |
| <b>Projected Impact on FY 07- 08 Operating Budget</b> | \$1,723,310                |

**Project #4**

|   |                          |
|---|--------------------------|
| <b>Project Title</b>                                  | Willow Road Fire Station |
| <b>Estimated Completion Date</b>                      | FY 07-08                 |
| <b>Projected Impact on FY 06- 07 Operating Budget</b> | \$811,790                |
| <b>Projected Impact on FY 07- 08 Operating Budget</b> | \$1,066,830              |

Capital Improvements Program

**CITY OF GREENSBORO  
CAPITAL IMPROVEMENTS PROGRAM SUMMARY  
FY 2006-2012**

| <b>EXPENDITURES</b>          | <b>FY 06-07</b>    | <b>FY 07-08</b>    | <b>FY 08-09</b>   | <b>FY 09-10</b>   | <b>FY 10-11</b>   | <b>FY 11-12</b>   | <b>TOTAL</b>       |
|------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Public Safety                | 4,585,820          | 9,495,343          | 6,452,498         | 3,466,345         | 14,682,649        | 12,594,868        | 51,277,523         |
| Transportation               | 23,912,345         | 26,269,550         | 24,696,315        | 12,781,000        | 950,000           | 4,075,000         | 92,684,210         |
| Economic &<br>Community Devt | 12,191,245         | 9,891,000          | 8,100,500         | 1,869,000         | 1,715,000         | 1,665,000         | 35,431,745         |
| Environmental<br>Protection  | 52,651,252         | 44,012,846         | 50,197,312        | 17,907,000        | 21,175,000        | 41,698,000        | 227,641,410        |
| Culture &<br>Recreation      | 12,702,965         | 65,381,016         | 8,454,036         | 3,570,100         | 16,976,940        | 21,793,344        | 128,878,401        |
| General Govt                 | 1,300,000          | 1,300,000          | 1,300,000         | 1,300,000         | 0                 | 0                 | 5,200,000          |
| <b>TOTAL</b>                 | <b>107,343,627</b> | <b>156,349,755</b> | <b>99,200,661</b> | <b>40,893,445</b> | <b>55,499,589</b> | <b>81,826,212</b> | <b>541,113,289</b> |

CAPITAL PROJECT STATUS REPORT - MARCH 31, 2006

| <b>Funding Sources</b>       | <b>FY 06-07</b>    | <b>FY 07-08</b>    | <b>FY 08-09</b>   | <b>FY 09-10</b>   | <b>FY 10-11</b>   | <b>FY 11-12</b>   | <b>TOTAL</b>       |
|------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| General Fund                 | 0                  | 150,000            | 400,000           | 200,000           | 200,000           | 200,000           | 1,150,000          |
| Enterprise Funds             | 19,061,367         | 15,603,666         | 16,166,666        | 11,145,000        | 11,175,000        | 11,175,000        | 84,326,699         |
| Street and<br>Sidewalk Funds | 1,422,500          | 1,622,500          | 300,000           | 0                 | 0                 | 0                 | 3,345,000          |
| Powell Bill/<br>State Funds  | 9,011,835          | 7,941,665          | 15,115,000        | 6,800,000         | 500,000           | 500,000           | 39,868,500         |
| Authorized Bonds             | 18,644,405         | 22,650,280         | 14,288,955        | 9,151,100         | 450,000           | 1,975,000         | 67,159,740         |
| Unauthorized Bonds           | 15,982,395         | 73,281,464         | 15,496,894        | 4,766,345         | 30,359,589        | 34,588,212        | 174,474,899        |
| Revenue Bonds                | 33,889,885         | 29,209,180         | 34,480,646        | 6,962,000         | 10,100,000        | 30,723,000        | 145,364,711        |
| Grants/Other                 | 9,331,240          | 5,891,000          | 2,952,500         | 1,869,000         | 2,715,000         | 2,665,000         | 25,426,740         |
| <b>TOTAL</b>                 | <b>107,343,627</b> | <b>156,349,755</b> | <b>99,200,661</b> | <b>40,893,445</b> | <b>55,499,589</b> | <b>81,826,212</b> | <b>541,113,289</b> |

*Capital Improvements Program*

The following information is provided by the City's Finance Department and provides a status for various capital projects that have active appropriations.

|   | <u>APPROPRIATIONS<br/>(AS AMENDED)</u> | <u>TOTALS</u> | <u>UNCOLLECTED/<br/>UNENCUMBERED<br/>BALANCE</u> |
|---|--|---------------|--|
| Street & Sidewalk Capital Project (401):                |  |               |  |
| Receipts  | \$ 12,596,103                          | \$ 11,612,753 | \$ 983,350                                       |
| Disbursements/Obligations                               | 12,596,103                             | 11,787,917    | 808,186  |
| State Highway Capital Project (402)                     |  |               |  |
| Receipts  | 43,018,529                             | 36,056,572    | 6,961,957  |
| Disbursements/Obligations                               | 43,018,529                             | 38,889,970    | 4,128,559  |
| General Capital Improvements (410)                      |  |               |  |
| Receipts  | 10,642,522                             | 11,798,136    | (1,155,614)                                      |
| Disbursements/Obligations                               | 10,642,522                             | 9,430,542     | 1,211,980  |
| Public Improvement Bond Fund Series 90,92,94 (431)      |  |               |  |
| Receipts  | 93,094,849                             | 93,411,656    | (316,807)  |
| Disbursements/Obligations                               | 93,094,849                             | 92,958,853    | 135,996  |
| Redevelopment Bond Fund Series 94 (434)                 |  |               |  |
| Receipts  | 7,864,536                              | 8,129,192     | (264,656)  |
| Disbursements/Obligations                               | 7,864,536                              | 7,863,810     | 726  |
| Public Improvement Bond Series 98A (436) Various        |  |               |  |
| Receipts  | 29,286,000                             | 29,311,690    | (25,690)   |
| Disbursements/Obligations                               | 29,286,000                             | 28,466,819    | 819,181  |
| Public Improvement Bond Series 98B (437) Housing        |  |               |  |
| Receipts  | 3,700,000                              | 3,700,023     | (23)   |
| Disbursements/Obligations                               | 3,700,000                              | 3,699,994     | 6  |
| Housing & Redevelopment Bond Series 98 (438) Housing    |  |               |  |
| Receipts  | 6,300,000                              | 6,436,540     | (136,540)  |
| Disbursements/Obligations                               | 6,300,000                              | 6,292,827     | 7,173  |
| Public Improvement Bond Series 01 (441) Streets         |  |               |  |
| Receipts  | 72,150,000                             | 31,549,761    | 40,600,239                                       |
| Disbursements/Obligations                               | 72,150,000                             | 31,826,190    | 40,323,810                                       |
| Public Improvement Bond Series 01 (442) Public Transp.  |  |               |  |
| Receipts  | 2,000,000                              | 1,011,785     | 988,215  |
| Disbursements/Obligations                               | 2,000,000                              | 592,480       | 1,407,520  |
| Public Improvement Bond Series 01 (443) P&R             |  |               |  |
| Receipts  | 34,650,000                             | 28,248,909    | 6,401,091  |
| Disbursements/Obligations                               | 34,650,000                             | 18,106,065    | 16,543,935                                       |
| Public Improvement Bond Series 01 (444) Natural Science |  |               |  |
| Receipts  | 3,500,000                              | 3,572,133     | (72,133)   |
| Disbursements/Obligations                               | 3,500,000                              | 464,953       | 3,035,047  |
| Public Improvement Bond Series 01 (445) Fire Station    |  |               |  |
| Receipts  | 9,671,731                              | 9,756,953     | (85,222)   |
| Disbursements/Obligations                               | 9,671,731                              | 9,173,645     | 498,086  |
| Public Improvement Bond Series 01 (446) Law Enforcement |  |               |  |
| Receipts  | 7,080,000                              | 7,091,956     | (11,956)   |
| Disbursements/Obligations                               | 7,080,000                              | 6,781,708     | 298,292  |

*Capital Improvements Program*

(Continued)

|   | <u>APPROPRIATIONS<br/>(AS AMENDED)</u> | <u>TOTALS</u> | <u>UNCOLLECTED/<br/>UNENCUMBERED<br/>BALANCE</u> |
|---|--|---------------|--|
| Public Improvement Bond Series 01 (447) Library       |  |               |  |
| Receipts  | 5,856,008                              | 5,858,635     | (2,627)  |
| Disbursements/Obligations                             | 5,856,008                              | 5,856,008     |  |
| Public Improvement Bond Series 01 (448) Redevelopment |  |               |  |
| Receipts  | 2,800,000                              | 1,516,562     | 1,283,438  |
| Disbursements/Obligations                             | 2,800,000                              | 383,089       | 2,416,911  |
| Water Resources Capital Improvements Fund (503)       |  |               |  |
| Receipts  | 91,137,809                             | 89,707,814    | 1,429,995  |
| Disbursements/Obligations                             | 91,137,809                             | 80,726,486    | 10,411,323                                       |
| County Construction Projects (504)                    |  |               |  |
| Receipts  | 4,109,491                              | 2,082,510     | 2,026,981  |
| Disbursements/Obligations                             | 4,109,491                              | 3,609,499     | 499,992  |
| Stormwater Capital Improvements (506)                 |  |               |  |
| Receipts  | 9,441,225                              | 7,745,700     | 1,695,525  |
| Disbursements/Obligations                             | 9,441,225                              | 5,819,554     | 3,621,671  |
| Water Resources Bond Series 2003 (510)                |  |               |  |
| Receipts  | 48,000,000                             | 47,256,199    | 743,801  |
| Disbursements/Obligations                             | 48,000,000                             | 47,783,763    | 216,237  |
| Water Resources Bond Series 2004 (511)                |  |               |  |
| Receipts  | 53,000,000                             | 43,400,558    | 9,599,442  |
| Disbursements/Obligations                             | 53,000,000                             | 38,850,392    | 14,149,608                                       |
| Solid Waste Capital Improvement (554)                 |  |               |  |
| Receipts  | 3,418,825                              | 3,447,294     | (28,469)   |
| Disbursements/Obligations                             | 3,418,825                              | 1,554,634     | 1,864,191  |
| Solid Waste Transfer Station Bond Fund (555)          |  |               |  |
| Receipts  | 8,625,000                              | 8,689,299     | (64,299)   |
| Disbursements/Obligations                             | 8,625,000                              | 7,536,990     | 1,088,010  |



# GREENSBORO FACTS

## I. History

The settlement of the Greensboro area began in the 1740s with the arrival of German pioneers. The English, Welsh and Scotch-Irish soon followed, assuring a diverse and industrious population for Guilford County, which was established in 1771. The town of Greensboro, established in 1808 as Guilford's new seat of government, was located at the center of the county on a site purchased for \$98. It was laid out in blocks of lots with two principal streets, and its original limits covered one-fourth square mile. The town was named "Greensborough" in honor of General Nathaniel Green, leader of the American Army at the Battle of Guilford Courthouse which occurred on March 15, 1781.

By 1891, the town had become the City of Greensboro, its limits covered four square miles, and its population exceeded 4,000. During 1891 Greensboro was nicknamed the "Gate City" because sixty trains arrived or departed from its railroad depots each day. By 1900 the City's population was over 10,000. In 2002, the Piedmont Triad MSA was ranked 73rd in the nation and 3rd in North Carolina in population.

## II. Higher Education

Inspired by the needs of industry, Greensboro citizens raised funds to bring in two State schools, originally for women and African Americans. These schools became the University of North Carolina at Greensboro (UNC-G) and North Carolina Agricultural and Technical (NCA&T) State University. Other colleges in Greensboro include Bennett College, Greensboro College and Guilford College. Additionally, Guilford Technical Community College, established in 1958 as an Industrial Education Center, offers courses which provide training in many fields and produces skilled employees. Together, these schools continue to play a vital role in the City today with a combined student enrollment of over 30,000.

## III. Economy

The City of Greensboro has grown to approximately 119 square miles in area and has a population of over 235,000, which makes it one of the 100 largest cities in the country and 3<sup>rd</sup> largest in North Carolina.

Textiles were important in Greensboro as early as 1828, when Henry Humphrys built North Carolina's

first steam powered cotton mill. In 1895 Moses and Caesar Cone picked Greensboro for their Southern Finishing and Warehouse Co., the forerunner of Cone Mills. By 1920, Blue Bell was a successful maker of bib overalls, and in 1935, attracted by the City's railroad and airport, Burlington Industries moved its headquarters to Greensboro making the City home to three of the world's largest textile companies.



The City is well-served by rail, air and highways and is strategically located in central Piedmont North Carolina, midway between Washington, D.C. and Atlanta. Interstate 40, 73 and 85 serve the City. A network of U.S. highways links the City with points in the southern, northern and Midwestern United States. These are U.S. 29, U.S. 70, U.S. 220 and U.S. 421.

The City's diversified economy can be attributed to its unique blend of service, trade and manufacturing businesses and local government and educational institutions. While the manufacturing sector has lost thousands of jobs over the past several years, it still remains a significant sector of the area's economy. Dell opened a major manufacturing facility in Forsyth County this year, which brought about 1,500 job opportunities to the Triad. A growing service sector also adds to employment opportunities in the Triad. Beginning in 2009, the area will gain 1,500 new jobs, as FedEx is scheduled to open a regional hub at Piedmont Triad International Airport.

## IV. City Government

The City is governed by a Council-Manager form of government. The Council is the legislative body of City government and includes a mayor and eight Council members who serve two-year terms. The Mayor and three Council members are elected at-large and the remaining five Council members are elected from districts within the City. The Mayor is a voting member and the presiding officer of the

Council; a Mayor Pro-Tem is selected by the Council from its members.

The City Manager is the Chief Executive Officer of the City and is responsible for the implementation of Council policy and for management of all City Departments and services. In addition, the Manager evaluates overall community concerns and works towards solutions to problems, provides administrative support to the Council and appoints all department heads and other employees.

The City of Greensboro provides services to its citizens in the following areas: police, fire, transportation, environmental services, water and sewer, parks and recreation, libraries, community development and housing and public infrastructure improvements. The City also owns and/or contracts for the operation of a golf course facility, downtown parking facilities and an arena, auditorium and exhibition building at the War Memorial Coliseum Complex.



**Statistical Information**  
**2006**

**Year Established**

|                 |      |
|-----------------|------|
| Greensboro      | 1808 |
| Guilford County | 1771 |

**Size in square miles**

|                   |        |
|-------------------|--------|
| <b>Greensboro</b> | 121.46 |
| Guilford County   | 650.75 |

**Climate**

|                               |       |
|-------------------------------|-------|
| Avg. Yearly Temp.             | 58.0F |
| Yearly Rainfall (inches)      | 42.5  |
| Avg. Yearly Snowfall (inches) | 9.1   |

**Culture/Recreation**

|                           |     |
|---------------------------|-----|
| Libraries                 | 7   |
| Recreation Centers        | 12  |
| Parks                     | 128 |
| Golf Courses (city owned) | 2   |

|                             |         |
|-----------------------------|---------|
| Open Space (acres)          | 4,902   |
| Convention Center (sq. ft.) | 120,000 |

**Utilities**

|                             |            |
|-----------------------------|------------|
| Paved Streets (miles)       | 1,306      |
| Water Mains (miles)         | 1,385      |
| Sanitary Sewers (miles)     | 1,486      |
| Water Pumpage (gallons/day) | 31,000,000 |
| Water Meters                | 95,060     |

**Housing**

|             |         |
|-------------|---------|
| Total Units | 104,308 |
| Occupied    | 97,002  |

**Public Housing Units**

|              |       |
|--------------|-------|
| Conventional | 2,105 |
| Section 8    | 2,897 |

**Demographic Information (2000 Census except as indicated)**

**Population**

|                        |           |
|------------------------|-----------|
| Greensboro (2005)      | 238,440   |
| Guilford County (2004) | 438,795   |
| Piedmont Triad (2002)  | 1,517,737 |

**Racial Composition by Percent**

|                         |      |
|-------------------------|------|
| White                   | 55.5 |
| Black                   | 37.4 |
| American Indian, Eskimo | 0.4  |
| Asian, Pacific Islander | 2.8  |
| Other                   | 3.9  |

**Gender Composition by Percent**

|        |      |
|--------|------|
| Male   | 47.2 |
| Female | 52.8 |

**Age Composition by Percent**

|         |      |
|---------|------|
| Under 5 | 6.3  |
| 5 – 19  | 20.2 |
| 20 – 24 | 9.9  |
| 25 – 44 | 31.6 |
| 45 – 64 | 20.1 |
| 65+     | 11.9 |

**Median Age**

33

**Educational Attainment by Percent**

|  |      |
|--|------|
| Less than 9 <sup>th</sup> Grade                        | 5.0  |
| 9 <sup>th</sup> to 12 <sup>th</sup> Grade (no diploma) | 10.7 |
| High School graduate (includes equivalency)            | 22.4 |
| Some college, no degree                                | 22.2 |
| Associate Degree                                       | 5.8  |
| Bachelor's Degree                                      | 23.2 |
| Graduate or Professional Degree                        | 10.8 |

**Average Number of Persons per Household**

2.30

**Annual Household Income by Percent**

|                     |      |
|---------------------|------|
| Less than \$10,000  | 9.2  |
| \$10,000-\$14,999   | 6.0  |
| \$15,000-\$24,999   | 14.3 |
| \$25,000-\$34,999   | 14.8 |
| \$35,000-\$49,999   | 17.4 |
| \$50,000-\$74,999   | 18.7 |
| \$75,000-\$99,999   | 8.3  |
| \$100,000-\$149,999 | 6.5  |
| \$150,000 or more   | 4.7  |

**Median Household Income for Guilford County (2004)**

\$40,799

## Economic Information

### Tax Rates

Tax Valuation – 2005-06 (est.) - City \$21,275,000,000

2006-07 Tax Rate/\$100 Valuation

|      |       |        |       |
|------|-------|--------|-------|
| City | .6200 | County | .6795 |
|------|-------|--------|-------|

### Average Annual Unemployment (2005)

|                 |      |                |      |
|-----------------|------|----------------|------|
| Greensboro      | 5.1% | North Carolina | 5.2% |
| Guilford County | 5.1% | United States  | 5.1% |

### Guilford County Employment By Selected Industries (2004)

| Sector                                   | Number  | Percent |
|--|---------|---------|
| Agriculture, Forestry, Fishing           | 236     | 0.1%    |
| Mining                                   | 493     | 0.2%    |
| Construction                             | 13,282  | 4.5%    |
| Manufacturing                            | 39,337  | 13.3%   |
| Transportation, Communication, Utilities | 17,788  | 6.0%    |
| Wholesale Trade                          | 15,958  | 5.4%    |
| Retail Trade                             | 28,645  | 9.7%    |
| Finance, Insurance, Real Estate (FIRE)   | 17,595  | 5.9%    |
| Services                                 | 108,243 | 36.6%   |
| Government                               | 28,899  | 9.8%    |
| Other                                    | 25,291  | 8.6%    |

Source: Employment Security Commission of NC

### The Ten Major Employers in Guilford County

| Name of Business              | # Employees | Business Type                |
|-------------------------------|-------------|------------------------------|
| Guilford County School System | 8,000       | Education                    |
| Moses H. Cone Health Systems  | 7,000       | Healthcare                   |
| United States Postal Service  | 3,367       | Mail Processing/Distribution |
| American Express              | 2,100       | Financial Services           |
| Guilford County               | 2,570       | Government                   |
| City of Greensboro            | 2,995       | Government                   |
| Lorillard Tobacco Company     | 1,950       | Cigarette Manufacturing      |
| Bank of America               | 1,900       | Financial Services           |
| Timco Aviation Services       | 1,800       | Aviation Maintenance         |
| High Point Regional Hospital  | 1,735       | Healthcare                   |

Source: Greensboro Area Chamber of Commerce



# STRATEGIC PLANNING PROCESS

## Introduction

The City of Greensboro Strategic Planning Process began in October of 1996 with the decision by City management to develop a strategic plan by the end of 1997. The Management Team, comprised of the City Manager, the two Assistant City Managers and eighteen Department Heads, was named the Strategic Planning Executive Committee. The Budget and Evaluation Director was named Strategic Planning Coordinator.

### Step 1. Environmental Scan

The first step in the process was to develop a "broad brush review" of the internal and external factors, which impact the organization's ability to accomplish its mission. This review, titled *City of Greensboro Environmental Scan*, was developed by an appointed internal group, the Technical Committee, and was published in April of 1997. This document describes a set of key findings relating to the City of Greensboro's internal and external environment.

### Step 2. Selection of Major Issues

Once the *Environmental Scan* was published, the Strategic Planning Executive Committee identified and selected four major issues for further study by the organization. The selection of these issues from among all of the issues defined within the *Scan* was managed through a process, which included defined criteria for each issue's potential selection.

The four issues selected included Vision and Management Philosophy, Integrated Planning and Performance, Service Alignment, and Technology.

### Step 3. Task Force Reports

These four issues were assigned to separate organizational task forces to examine the current status of the issue, to research the issue, to develop alternative strategies necessary to accomplish the assignment, to recommend the one or more strategies to be undertaken by the organization, to determine the necessary resources to implement and maintain the strategies and to establish an implementation schedule including who is responsible for specific steps, an estimated time frame for all implementation steps and sources of the necessary resources for full implementation.

Task force reports were completed by the end of September 1997 and recommended actions from

each were presented to the Executive Committee in October 1997.

### Step 4. Development of Greensboro Strategic Plan

Following completion of the task force reports, the Executive Committee reviewed the reports and approved action plans for each issue. *The Greensboro Strategic Plan*, incorporating the selected strategies and action plans to manage the four issues, was written by the Executive Committee by the end of December 1997.

### Step 5. Implementation of Greensboro Strategic Plan

Approximately 85% of the overall strategic plan has been implemented since 1998. This is a significant achievement rate and more progress is anticipated in the next year. Specific tasks undertaken during FY 04-05 include the following:

- Continued Implementation of the City of Greensboro's Comprehensive Plan.
- Reviewing and undertaking the next steps in the City of Greensboro's Strategic Planning Process.

### Future Strategic Planning Focus Areas

During FY 03-04 a renewed effort in the City's strategic planning was undertaken. This effort, spearheaded by an Assistant City Manager and the Budget and Evaluation Director, provided for reinitiating the Technical Committee.

The Technical Committee was charged with using supporting data to update the status of the 15 major key findings of the *Environmental Scan*. The following is to be accomplished by the Technical Committee:

- 1) Identify what, if any, strategy was developed in the 1997 Strategic Plan to address the finding.
- 2) Document the progress of implementation, if applicable.
- 3) Update the status of the finding itself. (Does current data indicate the finding is still valid, growing, shrinking, etc.?)

## *Strategic Planning Process*

The updated report is now completed and has been forwarded to the City Manager's Office for review and action.

Action by the City Manager's Office could include development of additional strategies to continue addressing these key findings or the start of a new strategic planning process to identify and impact other issues that may be more relevant today.



## GLOSSARY

**ACCOUNTING SYSTEM** -- The total set of records and procedures that are used to record, classify and report information on the financial status of an entity or fund during a specific time period.

**ACCRUAL BASIS** -- Method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**ADOPTED BUDGET** -- The official expenditure plan of the City as authorized by City Council for a specified fiscal year.

**AD VALOREM TAXES** - - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**ALL OTHER REVENUE** - - Category of revenue that encompasses revenues not otherwise included in a specific category. Examples include interest earnings, sale of materials or fixed assets, cost refunds and cost sharing arrangements.

**AMENDED BUDGET** - - A budget that includes City Council authorized changes to the original adopted budget.

**APPROPRIATED FUND BALANCE** - - Amount of fund balance appropriated as a revenue for a given fiscal year, to offset operating expenditures that exceed current revenue.

**APPROPRIATION** - - An authorization from a governing body to make expenditures for a specific purpose.

**ASSESSED VALUATION** - - The total value of real estate and personal property as determined by tax assessors which is used as a basis for levying property taxes.

**AUTHORIZED BONDS** - - Bonds that are legally authorized to be sold, by voter or council approval, which may or may not have been sold.

**AUTHORIZED POSITIONS** - - Employee positions, which are authorized in the adopted budget, to be filled during the fiscal year.

**BENEFITS** - - Federal and State mandated employee benefits and other council approved programs such as health insurance.

**BOND** - - A written promise to pay a specific sum of money plus interest within a specific period of time.

The City sells bonds primarily to finance the construction of new roads or major building facilities.

**BUDGET** - - A financial plan containing estimated expenditures and revenues to cover those expenditures for a specified period of time, usually a fiscal year.

**BUDGET ORDINANCE** - - Legal instrument used by governing boards to establish spending authority for local governments.

**BUDGET SYSTEM** - - The total set of records and procedures that are used to record, classify and report information on the financial plan for an entity or fund covering a specific time period.

**CAPITAL BUDGET** - - A financial plan for projected capital projects containing estimated expenditures and revenues to cover those expenditures for a specified period of time, usually a fiscal year.

**CAPITAL IMPROVEMENT** - - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's infrastructure.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** - - A long range plan, usually covering 6 years, which outlines proposed capital improvement projects and estimates the costs and identifies funding sources associated with those projects. The first year of this plan is included in the Annual Budget.

**CAPITAL OUTLAY** - - Expenditures budgeted to purchase fixed assets costing \$1,000 or more with an expected useful life of at least one(1) year.

**CAPITAL PROJECT** - - A project expected to have a useful life of 10 years or more which is estimated to cost in excess of \$100,000.

**CAPITAL PROJECT FUND** - - A fund used to account for the receipt and expenditure of resources used to purchase or construct major capital facilities.

**CONTINGENCY** - - Appropriations for unanticipated expenditures usually controlled by the governing board.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** - - A federal domestic assistance grant administered by the U.S. Department of Housing and Community Development to develop viable urban communities by providing decent housing and a suitable living environment for persons of low and moderate income.

## Glossary

**DEBT SERVICE** - - Category of expenditures for payment of principal and interest on borrowed funds such as bonds or lease-purchase payments.

**DEBT SERVICE FUND** - - A fund used to account for resources dedicated to the payment of principal and interest on general long term debt.

**DEPARTMENT** - - An organizational unit established by the City to perform a group of related services and activities.

**DONATIONS** - - Category of revenue that includes revenue received from private contributions for public service expenditures.

**ENCUMBRANCES** - - A reserve of financial resources that will be used to pay for specified goods and services that have not yet been delivered.

**ENTERPRISE FUND** - - A fund used to account for operations in which the cost of providing services are financed or recovered primarily through user charges.

**EXPENDITURES** - - The total amount of funds paid out by a government to acquire various goods and services.

**FIDUCIARY FUND** - - Funds used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations or other governments.

**FISCAL YEAR (FY)** - - The period designated for the beginning and ending of transactions. North Carolina State Statutes sets this period as beginning July 1 and ending June 30.

**FULL TIME EQUIVALENT POSITIONS (FTE'S)** - - The amount of staff resources dedicated to a function converted to a decimal equation related to a full time position based on 2080 hours per year. For example a part-time position working 20 hours a week would be equivalent to .5 of a full time position. This does not include positions that are not used on a regular schedule but fill in as necessary such as ticket takers or ushers at events.

**FUND** - - A fiscal and accounting entity having revenue and expenditures that are equal.

**FUND BALANCE** - - The amount of resources remaining in a fund when revenues have exceeded appropriations for expenditures.

**GAAP** - - An acronym meaning "Generally Accepted Accounting Principles", which refers to a set of standard accounting rules and procedures used by

governmental agencies to account for the receipt and expenditure of funds.

**GENERAL FUND** - - A fund used to account for the overall operations of a governmental unit. Unless there is a legal, contractual or managerial requirement for separate accounting, all activities of the unit are recorded in the General Fund.

**GENERAL FUND CONTRIBUTION** - - That portion of a department's budget which is not supported by its own revenues, but is instead supported by general revenues such as the property tax.

**GENERAL FUND TRANSFER** - - That portion of a budget in a particular fund which is not supported by its own revenues, but is instead supported by general revenues such as the property tax.

**GENERAL OBLIGATION BONDS** - - Bonds issued by the government usually requiring voter approval that are backed by the government's full faith and credit.

**GRANTS** - - A contribution by a government or other organization to support a particular function or program.

**HOLD HARMLESS FUNDS** - - Funds allocated by the state of North Carolina to local governments designed as reimbursement for net revenue losses experienced due to the elimination of previously state shared revenues.

**INTER-FUND TRANSFERS** - - Transfers of money between distinct accounting funds as authorized by City Council.

**INTERGOVERNMENTAL REVENUES** - - A category of revenues that are derived from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

**INTERNAL CHARGES** - - Charges for goods or services provided by one department or agency of a government to other departments within the government on a cost-reimbursement basis.

**INTERNAL SERVICE FUNDS** - - Funds used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis.

**ISSUED BONDS** - - Authorized bonds that have been sold.

**LEASE PURCHASE AGREEMENT** - - A contractual agreement to purchase, over a 5 year period, a fixed asset costing in excess of \$10,000.



*LICENSES/PERMITS* - - Category of revenue that includes funds generated from fees established by state or local statutes. Examples include business privilege licenses, motor vehicle licenses and building permits.

*MAINTENANCE AND OPERATIONS* - - Category of expenditures for on-going service delivery costs such as telephone charges, utility charges and office supplies.

*MODIFIED ACCRUAL* - - A method for recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

*NON-DEPARTMENTAL* - - Expenditures for agencies, community organizations or other purposes that are not related to a specific governmental department or division.

*OPERATING BUDGET* - - A financial plan for providing day to day costs of delivering city services for a specified period of time, usually a fiscal year.

*OTHER REVENUES* - - A category of revenues that account for miscellaneous revenue items not otherwise defined and typically include items such as interest income, internal service charges, donations and sale of assets.

*PERFORMANCE MEASURE* - - Data collected to determine how effective or efficient a program is in achieving its objectives.

*PERFORMANCE OBJECTIVE* - - A target or result to accomplish during a one-year time frame (or other time frame as noted) which is specific, measurable, realistic and consistent with overall departmental and organizational goals.

*PERSONNEL COSTS* - - Category of expenditures for employee salaries, related taxes and benefits.

*PROGRAMS* - - A group of related services and activities usually performed by one organizational unit.

*PROJECTED BUDGET* - - A planning budget that projects expenditures and revenues for some future fiscal year.

*PROPERTY TAX* - - A tax levied on the value of real property set annually by City Council to fund general governmental expenditures. Property tax is expressed as a dollar value per \$100 of assessed valuation.

*PROPERTY TAX RATE* - - The value expressed in the form of a dollar value per \$100 of assessed valuation that is used to generate the revenues necessary to fund governmental operations that are included in the adopted budget.

*REVENUES* - The gross income received by a government to be used for the provision of programs and services.

*SALES TAX* - - A tax levied on the taxable sales of all final goods. The State of North Carolina levies a 4% sales tax and allows counties to levy up to a 2% sales tax. Guilford County levies the full 2% sales tax and distributes the proceeds on a per capita basis with jurisdictions within the County.

*SERVICE AREA* - - A group of related programs and services.

*SPECIAL ASSESSMENT FUND* - - A fund used to account for services that benefit a limited number of taxpayers.

*SPECIAL REVENUE FUND* - - Fund used to account for revenues that must be used for a particular purpose. Special revenue funds are used only when required by law.

*TAXES* - - Category of revenue derived from statutory authority to levy compulsory charges for the purpose of financing services for the common benefit. Examples include ad valorem property taxes and sales taxes.

*TRANSFERS* - - Movement of funds from one distinct accounting entity to another (typically between funds).

*UNAUTHORIZED BONDS* - - Bonds that are projected as a likely funding source for a capital project but which have not been legally authorized by voter or council approval.

*USER CHARGES* - - Category of revenue that encompasses fees charged primarily for the delivery or use of a public service. Examples include water and sewer charges, parking fees, admissions to facilities, rent and waste/trash collection fees.

# GREENSBORO BUDGET ORDINANCE

Be it ordained by the City Council of the City of Greensboro that for the purpose of financing expenditures of the City of Greensboro, North Carolina, there is hereby appropriated from taxes and other revenue collectible the following funds for operation of City government and its activities for the Fiscal Year 2006-07 beginning July 1, 2006 and ending June 30, 2007.

*Section 1.* It is estimated that the following expenditures are necessary for current operating expenditures and debt service payments for the City of Greensboro for the Fiscal Year 2006-07, beginning July 1, 2006 and ending June 30, 2007.

**General Fund**

|                           |                   |               |
|---------------------------|-------------------|---------------|
| Current Operating Expense | 206,486,087       |               |
| Transfer to Debt Service  | <u>16,887,360</u> | \$223,376,447 |

**Street & Sidewalk Revolving Fund**

|                           |  |         |
|---------------------------|--|---------|
| Current Operating Expense |  | 721,924 |
|---------------------------|--|---------|

**State Highway Allocation Fund (Powell Bill)**

|                           |  |            |
|---------------------------|--|------------|
| Current Operating Expense |  | 10,025,000 |
|---------------------------|--|------------|

**Cemeteries Operating Fund**

|                           |  |         |
|---------------------------|--|---------|
| Current Operating Expense |  | 727,692 |
|---------------------------|--|---------|

**Hotel/Motel Occupancy Tax Fund**

|                           |  |           |
|---------------------------|--|-----------|
| Current Operating Expense |  | 3,801,725 |
|---------------------------|--|-----------|

**Municipal Service Districts Fund**

|                           |  |         |
|---------------------------|--|---------|
| Current Operating Expense |  | 525,000 |
|---------------------------|--|---------|

**Nussbaum Housing Partnership Revolving Fund**

|                           |  |           |
|---------------------------|--|-----------|
| Current Operating Expense |  | 2,511,820 |
|---------------------------|--|-----------|

**Guilford Metro 911**

|                           |  |           |
|---------------------------|--|-----------|
| Current Operating Expense |  | 8,063,108 |
|---------------------------|--|-----------|

**Debt Service Fund**

|              |  |            |
|--------------|--|------------|
| Debt Service |  | 22,927,375 |
|--------------|--|------------|

**Water Resources Enterprise Fund**

|                           |                   |            |
|---------------------------|-------------------|------------|
| Current Operating Expense | 62,634,355        |            |
| Debt Service              | <u>17,186,166</u> | 79,820,521 |

**Stormwater Management Fund**

|                           |  |           |
|---------------------------|--|-----------|
| Current Operating Expense |  | 8,596,692 |
|---------------------------|--|-----------|

**War Memorial Coliseum Complex Fund**

|                           |  |            |
|---------------------------|--|------------|
| Current Operating Expense |  | 11,106,315 |
|---------------------------|--|------------|

**Bryan Park Enterprise Fund**

|                           |  |         |
|---------------------------|--|---------|
| Current Operating Expense |  | 287,416 |
|---------------------------|--|---------|



|   |                      |
|---|----------------------|
| <b>Parking Facilities Operating Fund</b>  |                      |
| Current Operating Expense                 | 3,331,897            |
| <b>Solid Waste Management System Fund</b> |                      |
| Current Operating Expense                 | 30,837,820           |
| <b>Greensboro Transit Authority Fund</b>  |                      |
| Current Operating Expense                 | 15,122,590           |
| <b>Equipment Services Fund</b>            |                      |
| Current Operating Expense                 | 16,208,342           |
| <b>Technical Services Fund</b>            |                      |
| Current Operating Expense                 | 4,046,023            |
| <b>Telecommunications Fund</b>            |                      |
| Current Operating Expense                 | 5,731,642            |
| <b>Graphic Services Fund</b>              |                      |
| Current Operating Expense                 | 1,373,374            |
| <b>Employee Insurance Fund</b>            |                      |
| Current Operating Expense                 | 30,104,087           |
| <b>General Insurance Fund</b>             |                      |
| Current Operating Expense                 | 2,186,885            |
| <b>Capital Leasing Fund</b>               |                      |
| Current Operating Expense                 | <u>17,365,000</u>    |
| <b>Total</b>                              | 498,798,695          |
| Less Total Transfers and Internal Charges | <u>(112,785,704)</u> |
| <b>Net Total</b>                          | 386,012,991          |

Section 2. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007 to meet the foregoing appropriations:

Supplemental Information - Greensboro Budget Ordinance

**General Fund**

|                                |                  |             |
|--------------------------------|------------------|-------------|
| Property Tax                   | 124,823,100      |             |
| Sales Tax                      | 39,107,500       |             |
| Franchise Tax                  | 12,841,500       |             |
| State Collected Local Revenues | 1,055,500        |             |
| ABC Store Revenue              | 2,713,100        |             |
| Privilege License              | 3,151,500        |             |
| All Other                      | 32,842,037       |             |
| Appropriated Fund Balance      | <u>6,842,210</u> | 223,376,447 |

**Street & Sidewalk Revolving Fund**

|                           |                |         |
|---------------------------|----------------|---------|
| Assessments/Other Revenue | 175,000        |         |
| Appropriated Fund Balance | <u>546,924</u> | 721,924 |

**State Highway Allocation Fund (Powell Bill)**

|                           |                  |            |
|---------------------------|------------------|------------|
| State Grant               | 7,000,000        |            |
| Other Revenue             | 360,000          |            |
| Appropriated Fund Balance | <u>2,665,000</u> | 10,025,000 |

**Cemeteries Operating Fund**

|                            |                |         |
|----------------------------|----------------|---------|
| Lot Sales                  | 149,000        |         |
| Cemetery Revenue           | 225,000        |         |
| Other Sources              | 54,468         |         |
| Transfer from General Fund | <u>299,224</u> | 727,692 |

**Hotel/Motel Occupancy Fund**

|                           |               |           |
|---------------------------|---------------|-----------|
| Other Revenue             | 760,000       |           |
| Hotel/Motel Tax           | 2,957,720     |           |
| Appropriated Fund Balance | <u>84,005</u> | 3,801,725 |

**Municipal Service Districts Fund**

|                           |               |         |
|---------------------------|---------------|---------|
| Property Taxes            | 464,000       |         |
| Appropriated Fund Balance | <u>61,000</u> | 525,000 |

**Nussbaum Housing Partnership Revolving Fund**

|                                |                |           |
|--------------------------------|----------------|-----------|
| Transfer from the General Fund | 1,680,629      |           |
| Other Revenue                  | 413,500        |           |
| Appropriated Fund Balance      | <u>417,691</u> | 2,511,820 |

**Guilford Metro 911**

|                           |                |           |
|---------------------------|----------------|-----------|
| Transfer from Other Funds | 4,355,613      |           |
| Other Revenue             | 3,229,198      |           |
| Appropriated Fund Balance | <u>478,297</u> | 8,063,108 |

**Debt Service Fund**

|                                |                |            |
|--------------------------------|----------------|------------|
| Other Revenue                  | 5,045,000      |            |
| Transfer from the General Fund | 16,887,360     |            |
| Appropriated Fund Balance      | <u>995,015</u> | 22,927,375 |

**Water Resources Enterprise Fund**

|                       |            |  |
|-----------------------|------------|--|
| Water & Sewer Charges | 73,125,000 |  |
|-----------------------|------------|--|



Supplemental Information – Greensboro Budget Ordinance

|  |                  |            |
|--|------------------|------------|
| Water Line Connections                                   | 550,000          |            |
| Assessments  | 175,000          |            |
| Other Revenue  | 3,029,700        |            |
| Capacity Use Fees  | 1,400,000        |            |
| Industrial Waste Control                                 | 200,000          |            |
| Appropriated Fund Balance                                | <u>1,340,821</u> | 79,820,521 |
| <br><b><i>Stormwater Management Fund</i></b>             |                  |            |
| Stormwater Utility Fees                                  | 8,535,938        |            |
| Other Revenue  | <u>60,754</u>    | 8,596,692  |
| <br><b><i>War Memorial Coliseum Complex Fund</i></b>     |                  |            |
| Concessions  | 1,004,500        |            |
| Admissions and Charges                                   | 2,479,145        |            |
| Transfer From General Fund                               | 2,000,000        |            |
| Other Revenue  | <u>5,622,670</u> | 11,106,315 |
| <br><b><i>Bryan Park Enterprise Fund</i></b>             |                  |            |
| Transfer from General Fund                               | 239,635          |            |
| Other Revenue  | <u>47,781</u>    | 287,416    |
| <br><b><i>Parking Facilities Operating Fund</i></b>      |                  |            |
| Parking Fees   | 1,799,840        |            |
| Transfer From General Fund                               | 1,452,157        |            |
| Other Revenue  | <u>79,900</u>    | 3,331,897  |
| <br><b><i>Solid Waste Management System</i></b>          |                  |            |
| Solid Waste Disposal Fees                                | 5,578,392        |            |
| Transfer from General Fund                               | 13,000,000       |            |
| Collection Fees  | 4,704,498        |            |
| Other Revenue  | 1,166,900        |            |
| Appropriated Fund Balance                                | <u>6,388,030</u> | 30,837,820 |
| <br><b><i>Greensboro Area Transit Authority Fund</i></b> |                  |            |
| Property Taxes   | 7,495,000        |            |
| State and Federal Grants                                 | 3,111,650        |            |
| Transportation Fares                                     | 1,803,580        |            |
| Duke Power Contribution                                  | 1,338,495        |            |
| Other Revenue  | <u>1,373,865</u> | 15,122,590 |
| <br><b><i>Equipment Services Fund</i></b>                |                  |            |
| Automotive Services                                      | 15,250,000       |            |
| Other Revenue  | 529,000          |            |
| Appropriated Fund Balance                                | <u>429,342</u>   | 16,208,342 |
| <br><b><i>Technical Services Fund</i></b>                |                  |            |
| Radio Charges  | 1,957,500        |            |
| Other Revenue  | 1,204,295        |            |
| Appropriated Fund Balance                                | <u>884,228</u>   | 4,046,023  |
| <br><b><i>Telecommunications Fund</i></b>                |                  |            |
| Telephone Services                                       | 1,120,000        |            |
| Other Revenue  | 4,569,625        |            |

Supplemental Information - Greensboro Budget Ordinance

|                                     |                  |                      |
|-------------------------------------|------------------|----------------------|
| Appropriated Fund Balance           | <u>42,017</u>    | 5,731,642            |
| <b>Graphic Services Fund</b>        |                  |                      |
| Printing Services                   | <u>1,373,374</u> | 1,373,374            |
| <b>Employee Insurance Fund</b>      |                  |                      |
| Premiums                            | 28,495,907       |                      |
| Transfer from General Fund          | 14,400           |                      |
| Other Revenue                       | 341,400          |                      |
| Appropriated Fund Balance           | <u>1,252,380</u> | 30,104,087           |
| <b>General Insurance Fund</b>       |                  |                      |
| Premiums                            | 1,920,385        |                      |
| Other Revenue                       | <u>266,500</u>   | 2,186,885            |
| <b>Capital Leasing Fund</b>         |                  |                      |
| Internal Charges                    | 8,770,000        |                      |
| Capital Lease                       | 8,500,000        |                      |
| Other Revenue                       | <u>95,000</u>    | <u>17,365,000</u>    |
| <b>Total</b>                        |                  | 498,798,695          |
| Less Transfers and Internal Charges |                  | <u>(112,785,704)</u> |
| <b>Net Total</b>                    |                  | 386,012,991          |



*Section 3.* There is hereby levied the following rates of tax on each one hundred dollars (\$100.00) valuation of taxable real property and taxable tangible personal property, as listed for taxes as of January 1, 2006, for the purpose of raising the revenue from Current Year's Property tax, as set forth in the foregoing estimates of revenue, and in order to finance the foregoing appropriations:

|  |              |
|--|--------------|
| a) For the payment of general operating expenses and capital expenditures of the City including the payment of principal and interest of the bonded indebtedness of the City of Greensboro | .5800        |
| b) For the payment of general operating expenses and capital expenditures associated with the improvement of transit operations within the City of Greensboro                              | <u>.0350</u> |
| <b>Total</b>   | <b>.6150</b> |

Such rates of tax are based on an estimated total appraised valuation of property for purposes of taxation of \$21,745,000,000 and an estimated rate of collection of ninety-eight percent (98.0%).

*Section 4.* There is hereby levied the following rates of tax on each one hundred dollars (\$100.00) valuation of taxable real property and taxable tangible personal property in the following municipal service districts, as listed for taxes as of January 1, 2006, for the purposes as set forth in the Municipal Service Districts as authorized by City Council:

|  |     |
|--|-----|
| a) College Hill Historic District for improvements as stated in the Special Historic District Plan                                 | .05 |
| b) Charles B. Aycock Historic District for improvements as stated in the Special Historical District Plan                          | .05 |
| c) Business Improvement District for improvements as stated in the Downtown Greensboro Business Improvement District Business Plan | .09 |

Such rates of tax are based on the estimated total appraised valuations in each Municipal Service District and an estimated rate of collection of ninety-eight (98.0%).

*Section 5.* Appropriations hereinabove authorized and made for the purpose other than necessary governmental functions are hereby made from revenue collectible from miscellaneous revenues and sources other than taxes. Appropriations authorized for Cultural Contributions and Chamber of Commerce Contributions are hereby made from revenues collectible from sources other than taxes.

*Section 6.* Appropriations hereinabove authorized and made for water and sewer operating fund, water and sewer current operating expense and debt service, are made from revenue collectible for the operation of the combined water and sewer systems and miscellaneous revenue.

*Section 7.* Appropriations hereinabove authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2006 (rounded to the nearest five dollars) added to each appropriation as it applies in order to properly account for the payment against the fiscal year in which it is paid.

*Section 8.* Copies of this ordinance shall be furnished to the Budget and Evaluation Director, Finance Director and the City Clerk within five days after adoption to be kept on file by them for their direction in the disbursement of City funds.

*Section 9.* This ordinance shall be effective from and after the date of July 1, 2006.

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